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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
AMENDED FY 1988/1989 BIENNIAL
BUDGET**

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JUL 28 1988
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SUBMITTED TO CONGRESS FEBRUARY 1988

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 4

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**BUDGET ACTIVITY 8: TRAINING, MEDICAL & OPGA
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS.
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS
BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES**

88

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987			FY 1988			FY 1989		
	PERSONNEL E/S		O&M,N	PERSONNEL E/S		O&M,N	PERSONNEL E/S		O&M,N
	MIL	CIV	FUNDING	MIL	CIV	FUNDING	MIL	CIV	FUNDING
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES									
Training	96,742	4,550	938,216	83,065	4,858	955,006	81,276	4,614	950,034
Recruit Training	18,780	19	6,134	14,664	22	5,913	14,834	22	6,031
Specialized Skill Training	56,383	766	163,680	48,548	818	165,945	47,518	816	173,763
Officer Acquisition	7,753	882	44,524	7,413	967	47,787	7,233	967	50,325
Professional Development									
Education	1,996	537	32,698	1,977	710	44,526	2,058	713	45,110
Navy ROTC	597	85	52,980	553	92	51,566	552	92	53,147
Flight Training	8,933	528	282,352	7,609	519	282,486	6,806	289	295,734
Training Carrier Operations	1,453	0	15,831	1,485	0	13,440	1,462	0	13,480
Other Training Support	847	1,733	340,017	816	1,730	343,343	813	1,715	312,444
Medical Support	29,044	7,530	611,915	30,283	7,735	1,745,576	30,250	7,508	1,795,340
Care in Regional Defense									
Facilities	-6,838	1,982	135,676	7,455	2,085	149,107	7,498	2,050	161,414
Station Hospitals &									
Medical Clinics	14,360	3,063	219,507	14,653	3,187	236,708	14,664	2,998	298,918
Dental Care Activities	3,116	292	19,269	2,817	289	19,384	2,809	289	20,423
Care in Non-Defense									
Facilities	0	0	117,226	0	0	1,191,992	0	0	1,154,078
Other Health Activities	1,077	1,890	83,915	1,133	1,903	108,552	1,139	1,900	119,817
Education & Training									
Health Care	3,432	46	27,411	4,009	43	30,708	3,924	43	31,968
Command-Health Care	221	257	8,911	216	228	9,125	216	228	8,722
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	FY 1987			FY 1988			FY 1989		
	PERSONNEL E/S		O&M,N	PERSONNEL E/S		O&M,N	PERSONNEL E/S		O&M,N
	MIL	CIV	FUNDING	MIL	CIV	FUNDING	MIL	CIV	FUNDING
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES									
Personnel Support	8,094	1,690	267,093	8,354	1,928	266,403	8,299	2,029	286,622
Recruiting Activities	6,589	610	72,121	6,751	677	79,623	6,701	677	74,980
Advertising Activities	0	0	14,883	0	0	17,844	0	0	15,498
Other Personnel Activities	1,482	119	93,539	1,580	166	86,117	1,576	166	88,092
Off-Duty & Voluntary									
Education	4	227	55,566	4	236	47,804	3	237	43,340
Civilian Education Program	0	734	22,853	0	849	26,983	0	949	29,978
NJROTC	19	0	8,131	19	0	8,032	19	0	8,234
Claims, Navy	0	0	0	0	0	0	0	0	26,500
Base Operations	9,391	9,420	745,407	10,021	9,126	698,074	10,143	8,884	711,891
Maintenance of Real									
Property	396	1,231	211,950	364	1,158	184,580	364	1,121	186,583
Base Operations	8,995	8,189	533,457	9,657	7,968	513,494	9,779	7,763	525,308
AVDLR Credits			-20,623						
Total BA 8	143,271	23,190	2,542,008	131,723	23,467	3,665,059	129,968	23,035	3,743,887

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Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This Budget Activity incorporates three personnel oriented programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to ensure their leadership and managerial abilities.

Health care is administered to all active duty personnel and, where facility and staff capacity permit, care is provided to retired and dependent personnel. The need for care of retired and dependent personnel, while not directly related to combat readiness, impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivational effect. Additionally, funding responsibility for Navy beneficiaries CHAMPUS costs has been transferred to the Navy.

General personnel support includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and recreation, human resource management, off-duty and voluntary education, civilian education and the Navy Junior Reserve Officers Training Corps are included in this category.

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Base operations support includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services. This budget activity contains programs necessary to ensure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

We have allocated the large budget reductions in FY 1988 in this area recognizing that these programs are necessary, but that some must be deferred in order to fund must pay bills and direct readiness costs. In execution, it may be necessary to restructure these programs if the reductions are unexecutable, and this restructure may require that funds be reprogrammed.

All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands)

A. Program Breakout:

	FY 1987	FY 1988		FY 1989		Change FY 88/89
		Budget Request	Approp- riation	Current Estimate	Initial Estimate	Amended Estimate
Training	938,216	1,000,735	947,647	955,006	1,053,887	950,034
Medical	611,915	1,556,476	1,478,002	1,745,576	1,657,900	1,795,340
Personnel Support	267,093	300,489	265,369	266,403	301,231	286,622
Base Operations	745,407	749,773	716,346	698,074	899,492	711,891
Total Budget Activity	2,542,008	3,607,473	3,407,184	3,665,059	3,912,510	3,743,887
					-168,623	+78,828

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 President's Budget Request	3,607,473
2. Congressional Adjustments	-200,289
A. Base Operations	(-15,401)
B. Workyear Pricing	(-12,757)
C. Inflation Adjustment	(-6,940)
D. Travel	(-13,613)
E. MWR Support	(-2,154)
F. Recruiting & Advertising	(-10,600)
G. Medical Programs	(-74,900)
H. Headquarters Operations	(-3,971)
I. Leased Telecommunications	(-4,000)
J. Specialized Skill Training	(-2,000)
K. Training	(-17,245)
L. ADP Operations	(-2,010)
M. Education/Personnel Support	(-3,000)
N. Savings	(-17,137)
O. Manpower Savings	(-7,663)
P. Expense/Investment Equipment	(-6,258)
Q. Student Dependent Travel	(-65)
R. Contractor Support	(-1,275)
S. Naval Sea College	(-300)
T. Flight Training	(-2,000)
U. AIDS Education	(+3,000)
3. FY 1988 Appropriation	3,407,184

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

Amount

4. Pricing Adjustments

A. FY 1988 Direct Pay Raise	
(1) Classified	(+9,130)
(2) Wage Board	+7,964
(3) Foreign National Direct	+980
B. Stock Fund	+186
(1) Fuel	(+5,454)
C. Industrial Fund Rates	+5,454
D. Other Pricing Adjustments	(+123)
(1) Health Benefits	(-10,742)
(2) Federal Employees Retirement System	+4,428
(3) Other	-23,588
	+8,418

5. Other Increases

390,158

A. Programmatic Increases

(+390,158)

(1) Recruit Training	+388
(2) Specialized Skill Training	+937
(3) Officer Acquisition	+2,640
(4) Professional Development Education	+5,080
(5) Navy ROTC	+25
(6) Flight Training	+5,294
(7) Other Training Support	+24,347
(8) Care in Regional Defense Facilities	+9,290
(9) Station Hospitals and Medical Clinics	+17,147
(10) Dental Care Activities	+1,797
(11) Care in Non-Defense Facilities	+272,629
(12) Other Health Activities	+2,772
(13) Education and Training - Health Care	+1,156
(14) Command - Health Care	+167

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

Amount

A. Programmatic Increases (cont'd)

(15) Recruiting Activities	+3,220
(16) Other Personnel Activities	+8,934
(17) Off-Duty & Voluntary Education	+26
(18) Civilian Education Program	+740
(19) Maintenance of Real Property	+8,494
(20) Base Operations Support	+25,075

6. Other Decreases

-136,248

A. Programmatic Decreases

(-136,248)

(1) Specialized Skill Training	-4,514
(2) Officer Acquisition	-672
(3) Professional Development Education	-226
(4) Navy ROTC	-584
(5) Flight Training	-12,304
(6) Training Carrier Operations	-949
(7) Other Training Support	-19,543
(8) Care in Regional Defense Facilities	-2,222
(9) Station Hospitals and Medical Clinics	-21,385
(10) Care in Non-Defense Facilities	-11,072
(11) Other Health Activities	-1,804
(12) Education and Training - Health Care	-45
(13) Command Health Care	-321
(14) Recruiting Activities	-2,233
(15) Other Personnel Activities	-3,789
(16) Off-Duty & Voluntary Education	-4,719
(17) Civilian Education Program	-718
(18) Maintenance of Real Property	-17,147
(19) Base Operations Support	-32,001

7. FY 1988 Current Estimate

3,665,059

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
8. Pricing Adjustments	101,381

A. Annualization of FY 1988 Direct Pay Raises	(+3,606)
(1) Classified	+2,636
(2) Wage Board	+919
(3) Foreign National Direct	+51
B. FY 1989 Direct Pay Raise	(+9,092)
(1) Classified	+7,950
(2) Wage Board	+981
(3) Foreign National Direct	+161
C. Stock Fund	(-20,574)
(1) Fuel	-26
(2) Non-fuel	-20,548
D. Industrial Fund Rates	(+2,956)
E. Foreign National Indirect	(+164)
F. Other Pricing Adjustments	(+106,137)
(1) Health Benefits	+1,476
(2) Federal Employees Retirement System	+1,227
(3) Other	+103,434

9. Functional Program Transfers

A. Transfers In	57,240
(1) Intra-Appropriation	(+1,684)
(a) Professional Development Education	+51
(b) Flight Training	+165
(c) Other Training Support	+137
(d) Station Hospitals and Medical Clinics	+1,096
(e) Other Health Activities	+42
(f) Base Operations Support	+193

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
A. Transfers In (cont'd)		
2) Inter-Appropriation		(+56,800)
(a) Care in Non-Defense Facilities		+30,300
(b) Claims, Navy		+26,500
B. Transfers Out		
1) Intra-Appropriation		(-1,244)
(a) Command - Health Care		-154
(b) Recruiting Activities		-79
(c) Base Operations Support		-1,011
10. Program Increases		237,932
A. Annualization of FY 1988 Increases		(+52,415)
(1) Specialized Skill Training		+15
(3) Officer Acquisition		+917
(3) Professional Development Education		+20
(4) Flight Training		+16,043
(5) Care in Regional Defense Facilities		+4,819
(6) Station Hospitals and Medical Clinics		+9,575
(7) Care in Non-Defense Facilities		+19,356
(8) Civilian Education Program		+1,670

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

Amount

B. One-Time FY 1989 Costs	(+13,159)
(1) Flight Training	+1,843
(2) Station Hospitals and Medical Clinics	+27
(3) Maintenance of Real Property	+9,435
(4) Base Operations Support	+1,854
C. Other Program Growth in FY 1989	(+181,549)
(1) Recruit Training	+78
(2) Specialized Skill Training	+7,368
(3) Officer Acquisition	+398
(4) Professional Development Education	+41
(5) Flight Training	+5,020
(6) Training Carrier Operations	+520
(7) Other Training Support	+20,148
(8) Care in Regional Defense Facilities	+8,008
(9) Station Hospitals and Medical Clinics	+56,584
(10) Dental Care Activities	+785
(11) Care in Non-Defense Facilities	+48,611
(12) Other Health Activities	+9,418
(13) Education and Training - Health Care	+468
(14) Recruiting Activities	+108
(15) Other Personnel Activities	+2,907
(16) Off-Duty & Voluntary Education	+208
(17) Civilian Education Program	+1,644
(18) Maintenance of Real Property	+12,225
(19) Base Operations Support	+7,010

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

Amount
-317,725

11. Program Decreases

A. Annualization of FY 1988 Decreases

(-5,360)

(1) Professional Development Education	-70
(2) Care in Regional Defense Facilities	-337
(3) Station Hospitals and Medical Clinics	-1,028
(4) Dental Care Activities	-45
(5) Other Health Activities	-487
(6) Education and Training - Health Care	-54
(7) Command - Health Care	-421
(8) Recruiting Activities	-175
(9) Other Personnel Activities	-26
(10) Maintenance of Real Property	-112
(11) Base Operations Support	-2,605

B. One-Time FY 1988 Costs

(-63,946)

(1) Specialized Skill Training	-297
(2) Professional Development Education	-28
(3) Care in Regional Defense Facilities	-416
(4) Station Hospitals and Medical Clinics	-3,812
(5) Care in Non-Defense Facilities	-57,554
(6) Other Health Activities	-80
(7) Other Personnel Activities	-33
(8) Civilian Education	-518
(9) Base Operations Support	-1,208

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Amount

B. Reconciliation of Increases and Decreases (cont'd)

C. Other Program Decreases in FY 1989 (-258,989)

(1) Recruit Training	-20
(2) Specialized Skill Training	-3,655
(3) Officer Acquisition	-258
(4) Professional Development Education	-774
(5) Navy ROTC	-1,729
(6) Flight Training	-5,267
(7) Training Carrier Operations	-69
(8) Other Training Support	-58,578
(9) Care in Regional Defense Facilities	-1,483
(10) Station Hospitals and Medical Clinics	-3,744
(11) Dental Care Activities	-203
(12) Care in Non-Defense Facilities	-133,989
(13) Other Health Activities	-557
(14) Education and Training - Health Care	-62
(15) Command - Health Care	-61
(16) Recruiting Activities	-6,925
(17) Advertising Activities	-2,901
(18) Other Personnel Activities	-1,113
(19) Off-Duty and Voluntary Education	-5,802
(20) Civilian Education Program	-490
(21) Junior ROTC	-87
(22) Maintenance of Real Property	-25,178
(23) Base Operations Support	-5,145

3,743,887

12. FY 1989 Amended Estimate

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruit Training

Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training Program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff salaries and travel, classroom supplies, and other training and equipment.

The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, a 7.7 week period.

The request includes funds for the Academic Remedial Training (ART) program. The program provides basic skill training in order to increase the number of successful recruit graduates. The curriculum is 5 weeks long - with 4 weeks of individualized language arts training and 1 week of study skills. To a large extent, the curriculum is based upon commercially available basic skill training materials.

Activity Group: Recruit Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988		FY 1989		Change FY 88/89
	Budget Request	Approp	Initial Estimate	Amended Estimate	
Recruit Training	6,134	5,541	5,893	6,031	+118
Total, Recruit Training	6,134	5,541	5,893	6,031	+118
B. <u>Reconciliation of Increases and Decreases.</u>					
1. FY 1988 Current Estimate				Amount \$5,913	
2. Pricing Adjustments				+60	
A. Annualization of FY 1988 Direct Pay Raise (1) Classified			(+2) +2		
B. Stock Fund (1) Non-Fuel			(-109) -109		
C. FY 1989 Direct Pay Raise (1) Classified			(+7) +7		
D. Other Pricing Adjustments (1) Health benefits (2) FERS (3) Commercial Contracts and Other Costs			(+160). +1 +1 +158		
3. Program Increases				+78	
A. Other Program Growth in FY 1989 (1) Upgrade and replacement of recruit training equipment and furniture.			(+78) +78		

Activity Group: Recruit Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount
-20

4. Program Decreases

A. Other Program Decreases in FY 1989

(1) <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988	(-20)
(2) Reduction in average cost per workyear	-2
(3) Reduction in travel	-12
(4) <u>Small Arms Training</u> - Reduction due to fewer recruits inducted.	-1
	-5

5. FY 1989 Amended Estimate

6,031

III. Performance Criteria.

FY 1989

INPUT

FY 1987

FY 1988

FY 1989

OUTPUT

95,172

89,957

84,353

AVERAGE ON BOARD

17,348

16,477

15,613

IV. Personnel Summary

End Strength (E/S)

FY 1989

FY 1988

FY 1987

A. Military
Officer
Enlisted

18,780
89
18,691

14,664
82
14,582

14,834
78
14,756

B. Civilian
USDH

19

22

22

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Specialized Skill Training
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Specialized skill training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at Naval Training Center, Great Lakes, IL; San Diego, CA; Orlando, FL; Newport, RI; and at the Naval Technical Training Center, Corry Field, Pensacola, FL; Treasure Island, San Francisco, CA; These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized training is conducted at other schools managed by Commander, Training Command Atlantic (CONTRALANT) and Pacific (CONTRAPAC). In addition, specialized training is obtained by contractual services.

Funding for the Specialized Skill Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads, and funds are provided for contractor maintenance in support of training programs.

In addition, Specialized Skill Training funds the Job-Oriented Basic Skill (JOBS program). JOBS was developed to provide career field basic skills and knowledge to assist marginal and sub-qualified service members to successfully complete "A" schools.

Specialized Skill Training is also conducted at the Naval Justice School which acts as the primary educational institution for instruction of legal matters relating to the Naval Service. The school conducts training in: military criminal law; military evidence; military justice procedures; international law; legal administration; legal clerkship; open and closed microphone reporting; and management and budget.

Activity Group: Specialized Skill Training (cont'd)

The subactivity groups for Specialized Skill Training are:

Initial General - provides enlisted personnel with basic technical knowledge and skills required for job entry level performance and further specialized training, and provides post-commissioning formal training for officers.

Initial Apprentice - provides "hands-on" enlisted training prior to fleet assignments.

General Progression - provides senior enlisted training to broaden knowledge and prepare for supervisory duties, and provides advanced officer training.

General Functional - provides team training of short duration to fleet personnel.

Initial Intelligence - provides basic technical knowledge and skills for entry level intelligence jobs.

Intelligence Progression - provides advanced skills for specialized jobs in intelligence.

Intelligence Functional - provides training aimed at a particular environment or type of intelligence equipment.

Initial Cryptic - provides formal training toward ratings in the crypto field.

Cryptic Progression - provides advanced knowledge and skills in the crypto field.

Nuclear Power Operator Training - provides training in nuclear power operations and maintenance at three land based prototypes.

Officer Indoctrination - indoctrination training for warrant officers, limited duty officers and direct commission officers.

Activity Group: Specialized Skill Training (con't)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89	
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change		Amended Estimate
Initial General	46,008	49,666	47,175	43,776	49,939	7,737	42,202	-1,574
Initial Apprentice	277	483	483	275	476	-191	285	+10
General Progression	44,185	39,717	36,928	39,881	40,213	-747	39,466	-415
General Functional	17,294	18,380	16,719	17,487	20,036	-2,535	17,501	+14
Initial Intelligence	109	59	59	52	59	-5	54	+2
Intelligence Progression	246	58	58	493	58	+456	514	+21
Intelligence Functional	1,056	4,012	4,012	964	5,253	-4,251	1,002	+38
Initial Cryptic	731	1,040	1,040	763	1,143	-339	804	+41
Cryptic Progression	562	344	344	519	357	+190	547	+28
Nuclear Power Operator Training	53,105	61,618	61,618	61,618	71,266	0	71,266	+9,648
Officer Indoctrination	107	-	-	117	-	+122	122	+5
Total Specialized Skill Training	163,680	175,377	169,616	165,945	188,800	-15,037	173,763	+7,818

O&M, N
8 - 18

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$165,945
2. Pricing Adjustments		+4,387
A. Annualization of FY 1988 Direct Pay Raise		
(1) Classified	(+109)	
(2) Wage Board	+92	
	+17	
B. FY 1989 Direct Pay Raise		
(1) Classified	(+280)	
(2) Wage Board	+269	
	+11	
C. Stock Fund		
(1) Non-Fuel	(-633)	
	-633	
D. Industrial Fund Rates	(+5)	
E. Other Pricing Adjustments		
(1) Health Benefits	(+4,626)	
(2) FEES Reductions	+41	
(3) Commercial Contracts and Other Costs	+68	
	+4,517	
3. Program Increases		+7,383
A. Annualization of FY 1988 Increases	(+15)	
(1) School Staffing - FY 1989 annualization		
of FY 1988 civilian work years for Explosive		
Ordnance Disposal, Surface Warfare Officer		
School, and Naval Amphibious Schools.	+15	
B. Other Program Growth in FY 1989		
(1) <u>Moored Training Ship Demonstrator</u>	(+7,368)	
Increased cost in operating and maintaining		
the prototype reactor plants as they age.	+7,368	

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

A. One Time FY 1988 Costs

(1) <u>Naval Submarine School</u> - Completion of transfer and installation and testing of submarine electrical and mechanical training equipment at Naval Submarine School.	(-297)	
(2) <u>Fire Fighting Training</u> - Start-up costs for new firefighting device.	-206	
	-91	

B. Other Program Decreases in FY 1989

(1) <u>Paid Days</u> - Two less days for civilian personnel in FY 1989 than FY 1988.	(-3,655)	
(2) <u>Shipyard Technical Training</u> - Reduces throughput for welding courses by approximately 65 students.	-157	
(3) <u>Reduce Barge Ferry Training</u> - Reduces levels at which equipment will be maintained.	-212	
(4) <u>Instructor Contract Savings Due to Renegotiation</u> - Modify scope of contractor instructed training course contracts.	-200	
(5) <u>"A" School Skill Enhancement Training (ASSETS)</u> - Reduce planned classes of 150 to 45 classes.	-1,575	
(6) <u>Eliminate Selected Contract Non-NEC Pipeline Training Courses</u> - Training will be provided on-the-job training for skills such as Propulsion Alarm and Indicating System maintenance on 400 HZ motor generator sets, heat treatment of metals, etc.	-350	
(7) <u>Cancel Job Oriented Basic Skills (JOBS)</u> - Strand 1 - Propulsion Engineering; Strand 3 - Admin; and Strand 4 - Electronics. Reduces "A" School input by approximately 700 students.	-600	
(8) <u>Multi-Unit Tactical Trainer (MUTTS)</u> - A directed 10 percent reduction to contract service support.	-550	
	-11	

5. FY 1989 Amended Estimate

173,763

Activity Group: Specialized Skill Training (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
INITIAL SKILLS			
Input	180,758	185,922	179,976
Output	166,444	169,555	163,730
Average On-Board	31,444	31,760	31,406
SKILL PROGRESSION			
Input	150,557	147,431	147,657
Output	144,256	143,602	143,862
Average On-Board	15,183	14,541	14,655
FUNCTIONAL*			
Input	468,070	478,876	483,247
Output	458,512	464,310	470,533
Average On-Board	4,952	5,277	5,329

*Included in this group are CNET schools as well as others under CNET curriculum control authority but with no CNET resources. FY 1987 include 51,902 - inputs, 52,080 output, and 1,178 average on-board.

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	56,383	48,548	47,518
Enlisted	4,013	4,190	4,088
	52,370	44,358	43,430
B. Civilian			
USDH	766	818	816
	766	818	816

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Officer Acquisition
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Officer Acquisition programs support operations of the U. S. Naval Academy and provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, refresher training for personnel selected for entrance to the U.S. Naval Academy and academic study at higher education institutions for baccalaureate degrees. Those programs included with this activity group which require O&M fund support are:

1. The United States Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipmen takes regardless of major.

In providing academic, professional, and physical instructions, the Naval Academy maintains programs, facilities, support organizations, and staff which constitute all essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These elements are:

- a. Berthing and messing of midshipmen.
 - b. Initial acquisition of midshipmen.
 - c. The academic program.
 - d. The academic faculty and staff.
 - e. Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
 - f. Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).
2. The Officer Candidate School (OCS) provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short range officer acquisition program responsive to current requirements.

Activity Group: Officer Acquisition (cont'd)

3. The Broadened Opportunity for Officer Selection and Training (BOOST) program is part of the Navy Affirmative Action Plan. It prepares selected young men and women from culturally or educationally disadvantaged and racial/ethnic minority groups who have shown a potential for service as officers to successfully compete for a Naval Reserve Officer Training Corps (NROTC) scholarship or entrance to the Naval Academy.
4. Naval Academy Preparatory School (NAPS) - Selected enlisted personnel are provided a course of instruction to qualify for admission to the Naval Academy. It offers upward mobility for enlisted members of the active and reserve components of the Navy and Marine Corps seeking commissions as officers through attendance and graduation from the Naval Academy.
5. The Officer Candidate Preparatory School (OCPs) was developed to increase minority officer accessions by preparing minority candidates for Officer Candidate School (OCS).
6. Merchant Marine Reserve (MMR) - Under the "Maritime Education and Training Act of 1980", Departments of Naval Science have been established at the United States Merchant Marine Academy, and the several State Maritime Academies, to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve.

The funds for the Officer Candidate School (OCS), Departments of Naval Science (DNS), Officer Candidate Preparatory School (OCPs), Broadened Opportunity for Officer Selection and Training (BOOST), and Naval Academy Preparatory School (NAPS) support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. Included within this activity group are various programs which require no O&M fund support. The Enlisted Commissioning Program and the Enlisted Education Advancement Program are assigned to CNET and the associated military manpower has been reflected herein. The Civil Engineer Corps Collegiate Commissioning Program and the Nuclear Propulsion Officer Candidate Program resources are programmed to Chief of Naval Education and Training although management responsibility resides with Commander, Navy Recruiting Command. These programs are:

1. Civil Engineer Corps Collegiate Commissioning Program (CEC) - The Civil Engineer Collegiate Program is open to male and female undergraduate engineering or architecture students within one year of graduation. Candidates accepted for the program are enlisted into the Naval Reserve, receiving E-3 pay and allowances. Upon receipt of the baccalaureate degree in engineering or architecture, candidates are commissioned Ensign, USNR, and designator 5105.

Activity Group: Officer Acquisition (cont'd)

2. Enlisted Commissioning Program (ECP) - The Enlisted Commissioning Program (ECP) is an undergraduate education program for outstanding Navy enlisted personnel on active duty with previous college credit. The program provides a full-time opportunity to complete requirements for a baccalaureate degree at one of 12 Naval Reserve Officer Training Corps (NROTC) host universities and earn a Regular commission in the Unrestricted Line. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books, and other expenses. Participants are expected to complete degree requirements in not more than 30 calendar months for non-technical degrees and not more than 36 calendar months for technical degrees.

3. Enlisted Education Advancement Program (EEAP) - The Enlisted Education Advancement Program (EEAP) provides an opportunity to highly qualified and motivated career-enlisted personnel to complete requirements for an associate degree within 24 months. This program is designed to enhance the enlisted person's ability in his/her special skill or rating and to develop general supervisory and managerial skills. This program provides a full-time college program in a selected junior community college. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books and other expenses.

4. Nuclear Propulsion Officer Candidate Program (NUPOC) - The Nuclear Propulsion Officer Candidate Program (NUPOC) provides recruited college students, who enlist on active duty, an opportunity to complete a technical curriculum leading to a commission as a submarine officer. This program provides critically needed technical-oriented accessions to the nuclear submarine community, and augments regular commissioning sources (i.e., U.S. Naval Academy (USNA), NROTC) in attaining nuclear submarine officer requirements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989				
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change FY 88/89		
U. S. Naval Academy	42,532	47,789	44,232	46,059	50,076	(-1,522)	48,554	+2,495
Officer Candidate School/Officer Candidate Preparatory School	172	193	193	192	199	(-3)	196	+4
U.S. Merchant Marine Reserve	81	91	91	49	95	(-42)	53	+4
U.S. Naval Academy Preparatory School	561	549	549	495	563	(-45)	518	+23
Broadened Opportunity for Officer Selection and Training	1,178	1,011	1,011	992	1,030	(-26)	1,004	+12
Total Officer Acquisition	44,524	49,633	46,076	47,787	51,963	(-1,638)	50,325	+2,538

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Activity Group: Officer Acquisition (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	\$47,787
2. Pricing Adjustments	+1,481
A. Annualization of FY 1988 Direct Pay Raise	
(1) Classified	(+182)
(2) Wage Board	+154
	+28
B. FY 1989 Direct Pay Raise	
(1) Classified	(+530)
(2) Wage Board	+453
	+77
C. Stock Fund	
(1) Non-Fuel	(+11)
	+11
D. Other Pricing Adjustments	
(1) Health Benefits	(+758)
(2) Commercial Contracts and Other Costs	+260
	+498
	+1,315
3. Program Increases	
A. Annualization of FY 1988 Increases	
(1) <u>Academic Excellence</u> . Full-year costs of professors hired in FY 1988 in support of the Academic Excellence Program (+10 workyears, +\$508 thousand).	(+917)
(2) <u>Equipment Purchases</u> . These equipment requirements are in direct support of the Midshipment at the U. S. Naval Academy. Labs must be maintained at an up-to-date level and support activities, such as food service, must also replace aging and worn-out equipment.	+508
(3) <u>SECNAV Fellows</u> . Full year cost of additional faculty hired in FY 1988 in support of the SECNAV Fellows program.	+257
	+152

Activity Group: Officer Acquisition (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
<p>B. Other Program Growth in FY 1989</p> <p>(1) <u>YP Fuel</u>. Greater number of YP's being utilized and each crew extended.</p> <p>(2) <u>ADP Maintenance</u>. As the effort to fully implement the upgraded ADP program at the Academy continues, increasing numbers of ADP equipment will be brought on line. With the installation of this new equipment comes an increased requirement for maintenance.</p>	<p>(+398)</p> <p>+92</p> <p>+306</p>
<p>4. Program Decreases</p> <p>A. Other Program Decreases in FY 1989</p> <p>(1) <u>Two less paid days in FY 1989.</u></p> <p>(2) <u>Broadened Opportunity for Officer Selection and Training (BOOST)</u>. Reduction in contractual support services. This is offset by funding required for contract instruction to support changes in curriculum at the Officer Candidate School/Officer Candidate Preparatory School and U. S. Naval Academy Preparatory School.</p>	<p>-258</p> <p>-253</p> <p>-5</p> <p>\$50,325</p>
<p>5. FY 1989 Amended Estimate</p>	

Activity Group: Officer Acquisition (continued)

III. Performance Criteria

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>A. U. S. Naval Academy</u>			
Midshipmen Load Begin Strength	4,669	4,575	4,561
Attritions	281	266	255
Graduates	1,035	1,064	1,075
Entries	1,316	1,330	1,330
Authorized End Strength	4,525	4,525	4,525
Average on Board	4,403	4,328	4,302
<u>B. Other Graduates</u>			
Officer Candidate School	970	838	838
Officer Candidate Preparatory School	54	75	75
U.S. Naval Academy Preparatory School	207	200	200
Broadened Opportunity for Officer Selection and Training	298	300	310

IV. Personnel Summary

End Strength (E/S)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>A. Military</u>			
Officer	7,753	7,413	7,233
Enlisted	448	435	429
	7,305	6,978	6,804
<u>B. Civilian</u>			
USDH	882	967	967

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Professional Development Education
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

This program support professional education necessary to provide training and education for career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in such subjects as military science, engineering, and management.

With relatively few exceptions, the type of expenses incurred and operations of Service Schools financed are similar in nature. The Naval Postgraduate School is organized along a matrix plan of both academic departments and civilian members. The Faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the Joint Chiefs of Staff. He receives advice and assistance from a representative of each of the military services and the Department of State. Equal representation of each military service is maintained throughout in key positions normally rotated among the services. The faculty consists of all military personnel.

The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grades E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. The Academy is open to qualified members of other U. S. military services. The faculty consists of all military personnel.

The North Atlantic Treaty Organization Defense College is a Joint North Atlantic Treaty Organization effort staffed by the various military services of the participating countries. Funding in this program package supports the administrative costs of the U.S. Navy element and travel of assigned U.S. students.

Funding for Officer Short Courses provides payment for tuition, fees and books, and also supports travel, and per diem related to travel, required by curriculum. This program further covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Tuition, fees, and books for various courses in U.S. institutions, course development and travel associated with Chaplain's training is also included.

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Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of various courses of the school as well as for Naval Operations and the Fleets. Other centers and colleges offer correspondence programs, conduct advance strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U. S. counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments: Strategy, Defense Economics and Decision Making, and Naval Operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987		FY 1988		FY 1989			Change FY 88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate		
Professional Military School	14,847	14,374	13,405	14,871	13,990	14,670	-201	
Other Full Time Schools	513	333	333	322	355	338	+16	
Graduate Education, Fully Funded full-time	17,338	29,285	26,240	29,333	29,646	30,102	+769	
Total Professional Development Education	32,698	43,992	39,978	44,526	43,991	45,110	+584	

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise
(1) Classified
(2) Wage Board

(+146)
+136
+10

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Amount
\$44,526
+1,344

Activity Group: Professional Development Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. FY 1989 Direct Pay Raise	
(1) Classified	(+455)
(2) Wage Board	+448
	+7
C. Stock Fund	
(1) Non-Fuel	(-124)
	-124
D. Industrial Fund Rates	(-1)
E. Other Pricing Adjustments	
(1) FERS	(+868)
(2) Commercial Contracts and Other Costs	+16
	+852
3. Functional Program Transfers	+51
A. Transfers In	
(1) Intra-Appropriation	(+51)
Funds support a functional transfer of the Shore Station Management Training Program from the Navy Civilian Personnel Command to the Chief of Naval Education and Training.	+51
4. Program Increases	+61
A. Annualization of FY 1988 Increases	
(1) <u>Equipment Purchases</u> . These equipment requirements are for replacement of smaller pieces of lab equipment at the Naval Postgraduate School.	(+20)
	+20
B. Other Program Growth in FY 1989	
(1) <u>A Transfer of Function</u> to support the Senior Enlisted Academy from Specialized Skill Training, has aligned this program in Professional Development.	(+41)
	+41

Activity Group: Professional Development Education (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
5. Program Decreases		
A. Annualization of FY 1988 Decreases		
(1) Two less paid days in FY 1989	(-872)	-872
(2) <u>Efficiency Review</u> . Decrease reflects full-year savings projected to result from efficiency reviews (-3 workyears, -\$60 thousand)	(-70)	
	-10	
	-60	
B. One-Time FY 1988 Costs	(-28)	
(1) <u>Equipment Purchases</u> . Decrease reflects one-time purchase at the Naval War College and the Defense Resources Management Education Center of equipment in FY 1988 associated with Expense/Investment transfer.	-28	
C. Other Program Decreases in FY 1989	(-774)	
(1) Two less paid days in FY 1989	-196	
(2) <u>Contract Services</u> . Reduction in contractor advisory and assistance services resulting from intense management review.	-57	
(3) <u>Decrease at Armed Forces Staff College</u> in courses administrative support, computer application software, systems and equipment support contracts	-274	
(4) <u>Officer Short Courses</u> . Due to affordability, funding is diminished in support of Officer Short Courses for tuition.	-88	
(5) <u>ENMGS</u> . Decreased level of efforts in other project support (i.e, configuration and data base management, travel, and administrative support).	-159	

6. FY 1989 Amended Estimate

\$45,110

Activity Group: Professional Development Education (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Student Workload</u>			
Armed Forces Staff College	268	268	268
Senior Enlisted Academy	53	53	53
Officer Short Courses	38	36	36
Naval Postgraduate School	1,257	1,266	1,293
Defense Resource Management Education Center	46	46	46
Postgraduate Education in Civilian Institutions	209	210	213
Law Education Program	15	15	15
Scholarship Program	18	17	17
Naval War College	777	792	792
Advanced Education Program	20	22	24
College Degree Completion	30	30	33
Officer Short Courses	38	39	41
<u>Enhanced War Gaming System</u>		<u>(\$000)</u>	
Total Program	4,914	4,487	4,493
Software Maintenance	818	1,166	1,170
Hardware Maintenance	1,687	1,050	1,050
I&E/IV&V	495	540	540
SSA	500	850	850
Other Project Support	1,454	881	883

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	1,996	1,977	2,058
Enlisted	1,815	1,767	1,850
	181	210	208
B. <u>Civilian</u>			
USDH	537	710	713
	537	710	713
	0&M,N		
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Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Reserve Officer Training Corps
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

The Navy Reserve Officer Training Corps (NROTC) produces unrestricted line Navy and Marine Officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students and results in commission in the Navy, the Navy Reserve, the Marine Corps, and the Marine Corps Reserve. NROTC is comprised of Scholarship and College programs conducted at selected colleges and universities. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either the two-year or four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses for the units. The number of scholarships has been decreased.

Educational subsidies consist of payments for tuition, fees, and books for college courses required for a baccalaureate degree taken by scholarship or college program students. The administrative expenses include unit operating costs, purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987	FY 1988		FY 1989		Change FY 88/89
		Budget Request	Approp Estimate	Initial Estimate	Amended Estimate	
Scholarship College	51,809 <u>1,171</u>	48,511 <u>1,126</u>	45,219 <u>1,101</u>	50,181 <u>1,164</u>	51,994 <u>1,153</u>	+1,529 <u>+52</u>
Total, NROTC	52,980	49,637	46,345	51,345	53,147	+1,581

Activity Group: Naval Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	\$51,566
2. Pricing Adjustments	+3,310
A. Annualization of FY 1988 Direct Pay Raise	
(1) Classified	(+10)
(2) Wage Board	+10
B. FY 1989 Direct Pay Raise	
(1) Classified	(+27)
(2) Wage Board	+27
C. Stock Fund	
(1) Fuel	(+56)
(2) Non-fuel	+56
D. Other Pricing Adjustments	
(1) Health Benefits	(3,217)
(2) FERS	+4
(3) Commercial Contracts and Other Costs	+5
3. Program Decreases	3,208
	-1,729
A. Other Program Decreases in FY 1989	
(1) Two less paid days in FY 1989	(-1,729)
(2) Travel - The reduction in travel will curtail participation in information conferences.	-13
(3) Scholarships - In consonance with Congressional direction to reduce officer accessions, the average number of scholarship recipients have been lowered by 259	-22
4. FY 1989 Amended Estimate	-1,694
	53,147

III. Performance Criteria.

	FY 1987		FY 1988		FY 1989	
	Begin	End	Begin	End	Begin	End
Scholarship	7,495	7,580	7,002	6,908	6,500	6,798
College	2,914	3,007	2,450	2,420	2,310	2,490
		2,960				
		7,588				
		Average		Average		Average

End Strength (E/S)

A. <u>Military</u>	597	553	552
Officer	379	348	347
Enlisted	218	205	205
B. <u>Civilian</u>			
USDH	85	92	92

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Flight Training
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Flight Operations costs include fuel consumed, cost of flight gear issued, organizational and intermediate level aircraft maintenance, aviation depot level repairables, and contractor services for maintenance of certain training aircraft (T34C, TH57A, T2C, T47A, T44A, and T44J). These factors are accumulated for each type, model and series of aircraft and converted to a cost rate per flight hour. The cost per hour is then multiplied by the number of flight hours required to produce the pilot and Naval Flight Officer (NFO) training rates prescribed by the Chief of Naval Operations. There are 493,813 direct flying hours required in FY 1989, generating a direct dollar requirement of \$242,233. Included therein are 6,235 flight hours and \$2,389,000 for other than undergraduate pilot and Naval Flight Officer training programs.

Other funds of \$52,790 are for academic training and flight support. Funds for academic training finance the operation of the Naval Aviation Schools Command, including civilian salaries. Funds for flight support cover contractor services for maintenance of training simulators, contract flight instructors, squadron support costs, aircraft refueling/defueling operations, intermediate maintenance departments, aircraft operations departments, and training departments of the Naval Air Stations, including civilian salaries. Beginning in FY 1989 the aircraft intermediate maintenance departments will be converted to contract maintenance replacing Navy enlisted personnel.

The remaining funds of \$711,000 are for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School located at Naval Aviation Schools Command, including initial issue of flight gear.

Activity Group: Flight Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	<u>Change FY 88/89</u>
<u>STRIKE:</u>							
Flight Ops	53,444	44,150	42,704	49,833	-6,218	43,615	+911
A/C Ops Maint	100,195	112,356	108,102	115,223	-11,009	104,214	-3,888
Other	18,154	25,084	18,829	30,295	-243	30,052	+11,223
<u>MARITIME:</u>							
Flight Ops	5,458	4,695	4,696	5,204	-343	4,861	+165
A/C Ops Maint	15,215	18,255	17,303	18,989	-1,486	17,503	+200
Other	7,236	6,533	6,482	6,736	+1	6,737	+255
<u>ROTARY:</u>							
Flight Ops	3,608	2,715	2,915	3,036	-57	2,979	+64
A/C Ops Maint	25,615	25,660	27,229	27,862	+228	28,090	+861
Other	7,583	8,691	7,993	8,974	-233	8,741	+748
<u>NAVAL FLIGHT OFFICER:</u>							
Flight Ops	7,017	5,940	5,634	6,636	-623	6,013	+379
A/C Ops Maint	30,838	31,771	31,541	32,544	+25	32,569	+1,028
Other	5,443	7,206	5,898	7,677	-417	7,260	+1,362
<u>OTHER FLIGHT TRAINING:</u>							
Flight Ops	507	557	592	610	-18	592	-82
A/C Ops Maint	1,287	1,764	1,879	1,793	+4	1,797	+8
Other	158	256	256	264		264	
<u>ENLISTED NAVAL AIRCREWMAN SCHOOL (RG):</u>	594	433	433	447		447	+14
Less DLR Credits	-20,056						
Total, Flight Training	262,296	296,066	282,486	316,123	-20,389	295,734	+13,248

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Activity Group: Flight Training (cont'd)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1988 Current Estimate	\$282,486
2. Pricing Adjustments	-4,556
A. Annualization of FY 1988 Direct Pay Raise	
(1) Classified	(+151)
(2) Wage Board	+37
	+114
B. FY 1989 Pay Raise	
(1) Classified	(+180)
(2) Wage Board	+107
	+73
C. Stock Fund	
(1) Non-Fuel	(-9,727)
	-9,727
D. Other Pricing Adjustments	
(1) Health Benefits	(+4,840)
(2) FERS	+48
(3) Commercial Contracts and Other Costs	+84
	+4,708
3. Functional Program Transfers	+165
A. Transfers In	
(1) Intra-Appropriation	(+165)
(a) <u>Aircraft ferry services from</u>	+165
CINCLANTFLT	

Activity Group: Flight Training (cont'd)

Reconciliation of Increases and Decreases (cont'd)

Amount
+22,906

4. Program Increases

A. Annualization of FY 1988 Increases

- (1) AIMD Conversion - In FY 1988 the Aircraft Intermediate Maintenance Departments began conversion from Military Personnel to Contract Maintenance.

(+16,043)

B. One Time FY 1989 Costs

- (1) Overhaul of Helo Landing Trainer (HLT)
(2) Overhaul of Compressors for the TH57 Aircraft

+16,043

(+1,843)

+350

+1,493

C. Other Program Growth in FY 1989

- (1) Increase in Pilot Training Rate (PTR) +44 (+1 Strike, +8 Maritime and +35 Rotary) from FY 1988 to FY 1989 and FY 1989 preload.
(2) Increase in Naval Flight Officer (NFO) Training Rate of +51 from FY 1988 to FY 1989.
(3) Increase in travel to support increased PTR and NFOTR.
(4) Increase in Simulator Maintenance Contract

(+5,020)

+3,152

+1,293

+350

+225

-5,267

5. Program Decreases

A. Other Program Decreases in FY 1989

- (1) Civilian personnel decrease for 2 less days in FY 1989.
(2) Civilian Personnel Reductions of 230 end strengths and 188 work years. 144 end strengths and work years related to conversion of AIMD to contract. 86 end strength and 44 work years due to funding constraints.
(3) Decrease in consumable supplies.

(-5,267)

-118

-5,045

-104

6. FY 1989 Amended Estimate

\$295,734

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Activity Group: Flight Training (cont'd)

III. Performance Criteria

<u>Pilot Data</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Pilot Training Rates	Strike	479	449	450
	Maritime	361	366	374
	Rotary	538	560	595
	Total	1,378	1,375	1,419
Average On Board	Strike	1,061	902	925
	Maritime	481	502	508
	Rotary	840	764	780
	Total	2,382	2,168	2,213
Flight Hours	Strike	207,642	184,733	191,746
	Maritime	84,642	89,306	90,718
	Rotary	163,049	157,500	161,748
	Total	455,333	431,539	444,212
<u>Naval Flight Officer Data</u>				
NFO Training Rates	RIO	75	62	70
	TN	140	134	146
	OJN	92	76	85
	TN	69	64	65
	NAV	185	207	228
	Total	561	543	594

Activity Group: Flight Training (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Average on Board</u>			
RIO	117	95	110
TN	217	180	211
OJN	125	107	116
ATDS	66	58	60
NAV	264	242	255
Total	789	682	752
<u>Flight Hours</u>			
RIO	8,770	8,268	9,030
TN	12,358	16,480	17,828
OJN	12,831	9,002	9,430
ATDS	3,782	3,673	3,676
NAV	2,744	3,267	3,402
Total	41,085	40,690	43,366

IV. Personnel Summary.

End Strength (E/S)

<u>A. Military</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	8,933	7,609	6,806
Enlisted	4,001	3,091	3,062
	4,932	4,518	3,744
<u>B. Civilian</u>			
USDH	528	519	289
	528	519	289

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Training Carrier Operations
Budget Activity: VIII Training, Medical and Other General Personnel Activities

I. Description of Operations Financed Mission of the USS LEXINGTON (AVT-16) is to provide a landing platform for pilot qualifications in carrier landings. This carrier qualification process includes the initial training of undergraduate students (45%); maintenance of carrier landing proficiency by reserve pilots (10%); and the maintenance of carrier landing proficiency by fleet pilots (45%) flying those models compatible to AVTs catapult/arresting gear systems. In a contingency role, the USS LEXINGTON can serve in a humanitarian role--hospital, evacuations, disasters and operationally can be used as an LPH. Historical CARQUAL landings per day for the USS LEXINGTON are 220, with the fleet average being 150. Also, because of its specialized mission, the crew is more familiar with the degree of student skills in the carrier landing phase of training, thereby providing the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipage, TAD and AVCAL. The USS LEXINGTON is homeported in Pensacola, FL and operates almost entirely in the Gulf of Mexico.

1. Supplies and Equipage (S&E). This subelement provides essential material and services required in the operation and maintenance of the ship. The following categories of S&E are included in this program package:

- a. Repair parts. This category of expenditures is required to accomplish preventive and corrective maintenance on shipboard equipment at the organizational level including depot level repairables.
- b. Facilities maintenance related material. This category is associated with maintaining, preserving and cleaning the ship's hull and spaces and includes the cost of cleaning supplies, light bulbs, paint, tile, life lines, ladder treads, etc.
- c. Engineering consumables. These are costs associated with providing the consumable supplies necessary to operate the engineering plant on a day-to-day basis and includes lubricants, chemicals, lube oil, boiler compound, bilge cleaner, etc.
- d. Phased replacement items. This category of costs covers a wide variety of shipboard material requiring replacement on a relatively routine and predictable basis. Included in this category are such end items as bedding, mess gear, hand tools, mooring lines, fire hoses, underway replenishment gear, vehicle lashing gear, and other similar nondurable or semi-durable items.

e. Equipage. This category of non-durable costs also covers a wide variety of shipboard material; however, O&MN funded equipage is more durable and usually of higher unit cost (but less than \$5,000) than material in the phased replacement category. Equipage includes damage control pumps and blowers, labor-saving devices, such as power tools, office machines, duplicators and other items like movie projectors, test equipment, galley equipment, and general purpose electronic test equipment.

f. Administrative costs. The cost of paper, administrative supplies and maintenance services on items such as typewriters, duplicator and communication equipment are included in this cost category.

g. Ship's force material. This is the cost of material, including repair parts and maintenance related consumables required by ship's force personnel to accomplish selected, essential jobs within their capacity during shipyard overhaul or extended restricted availabilities.

h. Medical and dental. Material required for ship's medical and dental services.

2. Fleet TAD. Fleet TAD funds travel and transportation costs in support of operational, training and administrative responsibilities. Such costs include transportation via commercial and Military Air Command (MAC) aircraft, private and commercial vehicles such as taxis and rental cars and per diem costs which are in accordance with Joint Travel Regulations and Navy Travel Instruction guidance on enlisted/officer support and geographic rate differentials. Costs incurred support conferences, briefings, hospitalization, emergency leave, and training.

3. AVCAL. A substantial quantity of fuel and aviation lube oil must be on board the carrier to support flight operations. During an operation, fuel may become contaminated beyond use or fuel may be lost during transfer operations. The replacement of these lost quantities is essential to operations. In addition, fuel and lube oil is removed during Depot Maintenance Availabilities. These products must be replaced prior to exiting the shipyard. LEXINGTON is the only ship dependent on AVCAL dollars to buy fuel, all other ships were stock funded in FY82 under the AV-207 program.

4. Ship fuel/utilities. In general, activity within this program requires the USS LEXINGTON to maintain an average quarterly optempo of 30 days underway in order to provide sufficient training carrier deck availability for CARQUAL landings. This cost element covers ship propulsion fuel in support of underway time, plus homeport costs at Pensacola, FL for utilities (electricity, steam, sewage, feed water).

II. Financial Summary (Dollars in Thousands):

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Activity Group: Training Carrier Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate	\$13,440
2. Pricing Adjustments	-411
A. Stock Fund	(-482)
(1) Non-Fuel	-482
B. Industrial Fund Rates	(+46)
C. Other Pricing Adjustments	(+25)
3. Program Increases	+520
A. Other Program Growth in FY 1989	(+520)
(1) Increase direct turnover items, i.e., arresting gear, life jackets and damage control equipment	+99
(2) Normal fluctuation between years for fuel onloads	+407
(3) Funding for aircraft fuel (JP5) is managed in the internal AVCAL O&M revolving account. AVCAL funding is required to top off fuel at the beginning of the fiscal year and to replace fuel surveyed because of shortages and/or contamination.	+14
4. Program Decreases	-69
A. Other Program Decreases in FY 1989	(-69)
(1) Minor decrease in training based on travel reduction	-2
(2) Normal ship utilities program fluctuation	-67
5. FY 1989 Amended Estimate	\$13,480

Activity Group: Training Carrier Operations (cont'd)

III Performance Criteria and Evaluation:

	FY 1987	FY 1988	FY 1989
Ship Inventory	1	1	1
Number of Years Supported:			
Conventional	1.0	1.0	1.0
Barrels of Fossil Fuel Required	202,888	180,000	194,908
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours:			
Conventional	2,026	1,946	1,946

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	1453	1485	1462
Officer	78	82	82
Enlisted	1375	1403	1380

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Training Support

Budget Activity: VIII - Training, Medical, and Other Personnel Activities

I. Description of Operations Financed

Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Programs description of operations financed follows:

A. Command and Administration. Supports headquarters personnel and associated operating cost for the Chief of Naval Education and Training (CNET) at Pensacola, FL, and two functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus Christi, TX, and The Chief of Naval Technical Training (CNTECHTRA), at Memphis, TN.

B. Initial (Factory) Training. Provides operating resources for training or instruction of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (factory) training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-up training. The initial (factory) training program consists of course curriculum deliverables and instructor presentations.

C. Training Equipment Installation. Provides funds to install equipments procured for Navy Training Plan requirements developed by the Naval Space and Warfare Systems Command and contained in the technical training equipment priority list at naval training sites. Funding for this effort is included in the Training Support category beginning in FY 1988.

D. Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All simulator acquisition costs relate to material and to civilian personnel in support of the program.

E. Organic Simulator Operation and Maintenance Program. Effects logistics support required for simulator/training devices throughout the Navy and Marine Corps for: organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; Field Engineering Representative (FER) and Quality Assurance and Revalidation (QAR) services; and salaries or other compensation for in-house logistic support personnel.

Activity Group: Other Training Support

F. General Library Program. Provides library services to Navy Personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.

G. Advancement in Rate and Procurement of Texts and References Programs. Funds provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which there exists no formal schools. Personnel Qualification Standards printing is also supported. Program funds are for distribution, composition, printing and procurement.

H. Training Support. Finances planning, management, and installation of technical training equipment, development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander, Naval Sea Systems Command and Commander, Naval Space and Warfare Systems Command technical training equipment positioned in the Naval Education Training Command.

I. Other Training Equipment Maintenance. Supports overhaul and repair of aviation training equipment and trainers and other aviation support; training equipment installation for non-turnkey production programs, out-of-production programs, and modifications kits to flight simulators and maintenance trainers. Provides: drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; technical audit of training courses; software support services for normal life cycle in-production and out-of-production aircraft; trainer peculiar equipment (8N COG) component repair; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

J. AEGIS Ship Training Support. Supports combat system training of Navy personnel prior to assignment on AEGIS cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.

K. General Purpose Electronic Test Equipment (GPETE). Provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Since General Purpose Electronic Test Equipment is a 72 cognizance Navy stock funded item, various technical schools having "end item replacement" requirements require funds to "buy out" of stock these items.

L. Contractor Operation and Maintenance of Simulators (COMS). Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

Activity Group: Other Training Support

M. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command.

N. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of essential forces afloat maintenance capabilities at the organizational and intermediate levels. These efforts provide on-board assistance to forces afloat in support of the general Navy policy of accomplishing ship maintenance at the lowest level consistent with available resources in order to reduce maintenance costs and maximize the operational readiness of Fleet units.

O. Training Performance Data Center (TPDC). Provides training related information and management support to the Office of the Secretary of Defense, the Military Departments and the entire Department of Defense training community. TPDC collects, integrates, stores, and analyzes available training information and responds to analytical and specific information requests from the DOD manpower, personnel and training community. Funding of this program is transferred out of Navy beginning in FY 1988.

P. Defense Personnel Security Research and Education Center (PERSEREC). Performs security research and analysis for the Department of Defense and furnishes educational assistance, instruction and advice on personnel security matters to Department of Defense components. This program was established in the FY 1987 President's Budget.

Q. Curriculum Development and Assessment. Resources support the Instructional System Development program operated through three Instructional Program Development Centers and three Training Development Units which are engaged in job/training analysis for design/development of training curriculum and supporting media, and evaluation of Navy schools/courses. Resources also support the On-Board Training program (OBT) which develops and produces OBT products for surface, air, and submarine communities to support fleet requirements.

Activity Group: Other Training Support (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988			FY 1989		
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate
	FY 1987					FY 88/89
Command and Administration	14,680	14,259	14,034	14,979	-1,630	-685
Initial (Factory) Training	81,587	86,933	82,205	88,667	-19,312	-12,850
Training Equipment						
Installation	4,797	6,337	0	8,322	-8,322	0
Simulator Acquisition	32,815	36,033	34,476	36,416	-88	+1,690
Organic Simulator Operation and Maintenance	32,351	35,414	34,116	36,990	-802	+2,072
General Library	2,610	3,765	2,543	3,748	-1,596	-391
Advancement in Rate	10,386	11,382	9,536	11,299	-2,010	-247
Training Support	67,301	62,722	64,668	64,889	-3,838	-3,617
Other Training						
Equipment Maintenance	39,227	48,878	46,036	39,115	-11,073	-17,994
AEGIS Ship Training Support	9,592	13,456	12,818	15,581	-2,131	+632
General Purpose Electric Test Equipment	539	438	438	450	-39	-27
Contractor Operation and Maintenance of Simulators	14,531	15,985	14,697	20,675	-1,488	+4,490
Outfitting	8,146	9,163	7,984	16,585	-10,224	-1,623
Forces Afloat Maintenance Improvement Program	7,433	8,049	7,775	9,003	-1,227	+21
Training Performance Data Center	4,304	0	0	0	0	0
Defense Personnel Security Research and Education Center	1,444	1,518	1,463	1,518	-20	+46
Curriculum Development and Assessment	8,274	12,181	10,423	12,601	-4,594	-2,416
Total, Other Training Support	340,017	366,513	343,343	380,838	-68,394	-30,899

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Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1988 Current Estimate	\$343,343
2. Pricing Adjustments	+7,394
A. Annualization of FY 1988 Direct Pay Raise	(+323)
(1) Classified	+314
(2) Wage Board	+9
B. FY 1989 Direct Pay Raise	(+953)
(1) Classified	+938
(2) Wage Board	+15
C. Stock Fund	(-2,657)
(1) Non-Fuel	-2,657
D. Industrial Fund Rates	(-444)
(1) Industrial Fund Rates	-444
E. Other Pricing Adjustments	(9,219)
(1) Health Benefits	+156
(2) Other	+9,063

Activity Group: Other Training Support (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. Functional Program Transfers	
A. Transfers In	
(1) Intra-Appropriation	(+137)
(a) Electronic warfare training from CINCLANTFLT (BA-2)	+137
4. Program Increases	+20,148
A. Other Program Growth in FY 1989	(+20,148)
(1) <u>Initial Training</u> - 124 additional months of courses conducted, 26 additional months of course advisory services, and update of 4 units of C3 curriculum	+3,814
(2) <u>Simulator Acquisition</u> - site preparation for submarine and surface training devices; development of the basic sonar operated trainer; organizational and intermediate level maintenance for submarine training unique equipment.	+873
(3) <u>Organic Simulator</u> - software maintenance, depot level maintenance overhaul and depot lever repair of computers imbedded in simulators.	+1,814

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

+3,714

- (4) Training Support - installation of 1 surface warfare unit, 1 C3 unit; development of 1 air warfare unit; overhaul of 2 air warfare units and 1 electronic warfare unit; depot level overhaul of 21 equipments; increase in administration of C3 and electronic warfare training.

+715

- (5) Other Training Equipment Maintenance - Depot level repairables related to \$120 million increase in technical training equipment inventory.

+1,755

- (6) AEGIS - additional core difference training; AEC operations support; berthing transport for trainees

+23

- (7) General Purpose Test Equipment - replacement costs for increased inventory

+4,151

- (8) Contractor Operation and Maintenance (COMS) - addition of COMS services for 4 activities; addition of Naval Air Maintenance Training Groups; COMS support for newly delivered surface training devices

+3,289

- (9) Outfitting - increase of 1 AN/SQQ-32, 1 AN/STC-21 (V), 1 ship control station and other devices

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Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
5. Program Decreases	-58,578
A. Other program decreases	(-58,578)
(1) <u>Two less paid days in FY 1989</u>	-175
(2) <u>Command and Administration -</u> <u>FY 1989 impact of the Goldwater</u> <u>-Nichols Headquarters Reduction Act</u>	-923
(3) <u>Initial Training - reductions in</u> <u>development and presentation of</u> <u>courses in intelligence,</u> <u>surface, air, C3, and electronic</u> <u>warfare</u>	-19,708
(4) <u>General Library - reduction in</u> <u>scope of general library services</u> <u>and materials; curtailment of</u> <u>book distribution</u>	-478
(5) <u>Advancement in Rate - reduction</u> <u>in printing of rate training</u> <u>manuals</u>	-431
(6) <u>Training Support - reflects</u> <u>completion of propulsion trainer</u> <u>installation support for the</u> <u>generic diesel in FY 1988 and</u> <u>installation support for fever</u> <u>equipments in FY 1989</u>	-9,690

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(7) Other Training Equipment -17,992

Maintenance - reduced overhaul inductions at NADEPS; decreased drone support; reduction in organizational and intermediate maintenance spare parts

(8) Contractor Operation and Maintenance (COMS) - reduction COMS support for the E-6A -649

(9) FAMI - reduction in FAMI support efforts -266

(10) Outfitting - decrease in requirements for AN/BQQ-5V, AN/SLQ-32, AN/SQR-19, MK 15 CIWS, Mod II, and AN/SQR-18A (V)2 -4,106

(11) Curriculum Development and Assessment - reduction in various curriculum development efforts, including Relocatable Over-the-Horizon Radar, and reduction in front-end analyses -2,571

(12) AEGIS - decrease in shipyard training and AEGIS crews training -1,589

\$312,444

6. FY 1989 Amended Estimate

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>A. INITIAL TRAINING</u>		<u>UNITS/\$000</u>	
<u>Development (of training curriculum, by types of equipment)</u>			
Submarine Warfare	0	0	0
Surface Warfare	2/ 681	1/ 455	1/ 200
Air Warfare	2/ 71	1/ 134	1/ 78
Intelligence	3/ 342	2/ 240	2/ 290
C3	7/1012	9/2378	6/1675
Electronic Warfare	0	1/ 338	1/ 138
<u>Update (of training curriculum, by types of equipment)</u>			
Submarine Warfare	G	0	0
Surface Warfare	0	0	0
Air Warfare	0	0	0
Intelligence	0	0	0
C3	0	2/ 57	6/ 891
Electronic Warfare	0	0	0
<u>Presentation (of training courses, by types of equipment)</u>			
Submarine Warfare	0	0	0
Surface Warfare	0	0	0
Air Warfare	0	0	0
Intelligence	0	0	0
C3	7/1870	10/3527	8/1349
Electronic Warfare	0/ 0	0	0

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

	FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units
Total Funding	40,926		41,331		40,569	
-Conduct	16,823	809	17,600	824	21,225	948
# Months of courses conducted						
-Curr. Develop.	22,944	91	22,361	84	17,838	64
# Months of courses developed						
-Advisory Services	1,159	111	1,170	108	1,506	134
# Months of courses advisory services produced						
FY 1988						
	Follow-on		Updates		Total	
	Dev/Pres	Cadre				
	#Crs	\$000s	#Crs	\$000s	#Crs	\$000s
Tactical	16	1,175	5	732	21	1,907
Weapons	15	3,070	0	0	15	3,070
EW/Mission Spt	29	9,944	28	827	57	10,771
ASW/Assault	51	11,237	20	51	71	11,288
Gen Maint.	28	19,047	13	210	41	19,257
Total	139	27,863	66	1,820	205	29,683

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

	FY 1989					
	Dev/Pres			Follow-on		
	#Crs	\$000s		#Crs	\$000s	
Tactical	48	3,800	0	12	1,300	60
Weapons	17	2,850	2	8	1,615	27
EW/Mission Spt	22	3,617	8	0	0	30
ASW/Assault	25	4,714	8	6	886	39
Gen Maint.	17	2,384	4	0	0	21
Total	129	17,365	22	26	3,801	117
						24,101

FY 1987 FY 1988* FY 1989*

B. TRAINING EQUIPMENT INSTALLATION

Installation (of training equipment, by types of equipment)

	Units/\$000		
Submarine Warfare	0	0	0
Surface Warfare	2/ 623	1/ 387	2/ 694
Air Warfare	1/ 38	1/ 77	1/ 368
Intelligence	1/ 78	1/ 275	1/ 223
C3	3/1860	2/1642	3/1535
Electronic Warfare	0	1/ 102	1/ 180
Development (of EFR plans, by types of equipment)			
Submarine Warfare	0	0	0
Surface Warfare	0	0	0
Air Warfare	0	1/ 15	2/ 30
Intelligence	0	3/ 45	2/ 30
C3	10/ 150	10/ 150	10/ 150
Electronic Warfare	0	1/ 15	1/ 18

*FY 1988-89 installations are included in the Training Support Category.

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. SIMULATOR ACQUISITION

FY 1988 FY 1989

Number of Studies

1. Special Studies/Analysis

51 55

Studies performed

Number of Device Locations

2. Site Preparation

13 11

Equipment Installation

Number of Projects

3. Simulator/Device Acquisition

107 108

Category A Projects:

Requires more than three W/Ys (average based on 7,000 hours): Initial acquisition or modification of training systems (includes hardware, software, courseware and ILS Package).

Category B Projects:

Required 1 to 3 W/Ys (average based on 2,400 hours): Acquisition of follow-on trainer; Conduct training requirements (functional trade-off analysis); Preparation of military characteristics (functional definition) of training systems; Preparation of technical trade-off analysis, design approach, media selection and/or cost and lead time estimate for training systems.

Category C Projects:

Requires .25 to one W/Y (average based on 600 hours); Engineering support/technical assistance to SYSCOMS, Labs and other government activities; Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment; Review/comment/input to Navy training plans.

123 125

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

Category D Projects:

Requires .25 W/Ys or less (average based on 100 hours);
Changes to existing contracts;
Revisions to project schedules, other changes to
in-house acquisitions.

368 370

D. ADVANCEMENT IN RATE

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Production of Different Exams	677	677	677
Enlisted Exams Shipped	623,000	690,000	760,000
New Candidates Processed	396,000	430,000	470,000
Officer Correspondence Courses	50	50	50
Correspondence Course Applications	150,000	135,000	130,000
Correspondence Course Assignments			
Graded/Posted	360,000	320,000	310,000
Rate Training Manuals Printed	2,100,000	1,200,000	875,000
Rate Training Manuals Processed	70	70	70
PQS Printed (New and Revised)	250	250	250
PQS Printed (Reprint)	500	500	500

E. TRAINING SUPPORT

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Units/\$000</u>		

Overhaul (of training equipment, by major categories of equipment)

Submarine Warfare	0	0	0
Surface Warfare	0	0	0
Air Warfare	5/ 360	2/ 163	4/ 151
C3	97/1975	68/1475	62/1344
Electronic Warfare	1/ 66	0	1/ 105

Modernization (of training equipment, by major categories of equipment)

Submarine Warfare	0	0	0
Surface Warfare	1/ 75	0	0
Air Warfare	0	0	0
Intelligence	0	1/ 75	1/ 75
C3	2/ 150	2/ 150	2/ 150
Electronic Warfare	1/ 75	1/ 75	1/ 75

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

F. OTHER TRAINING EQUIPMENT MAINTENANCE (OTEM)

1. Trainer Overhauls

Tactical A/C	FY 1988	FY 1989
ASW/Patrol	\$ 0/Hs	\$ 0/Hs
Rotary	34	10
EW/Support	7	0
ATC Electronics	17	14
Other	4	5
	-	-
	-	-

2. Training Equipment Installation

Tactical	FY 1988	FY 1989
ASW/Assault	\$000s	\$000s
EW/Mission	520	200
Other	1,480	350
	55	45
	645	455

3. Software Support (\$000s)

Tactical	FY 1988	FY 1989
Weapons	\$000s	\$000s
ASW/Assault	5,925	2,847
EW/Mission	3,350	1,642
Other	4,455	2,113
	986	483
	1,389	681

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

G. AEGIS SHIP TRAINING SUPPORT

	FY 1987	FY 1988	FY 1989
	\$	\$	\$
	Units	Units	Units
Total Funding	9,592	12,818	13,450
AEGIS Crews Trained	12	16	19
1. Core and Difference Training	2,318	5,801	6,582
2. AEGIS Training Site	3,626	3,508	4,617
3. CSED Site O&M	2,299		
4. Berthing/Transport for Trainees	1,349	1,024	1,322
5. Shipyard Training		2,485	929

H. GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) END ITEM REPLACEMENT

	FY 1987	FY 1988	FY 1989
Number of UICs	37	38	38
Number of Requisitions Processed	286	250	240
Number of Equipment in Inventory	26,259	27,335	28,340

I. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

	FY 1987	FY 1988	FY 1989
Manyyears of Effort	254	260	371
Average \$/Man Year (\$000)	31	32	34
Supply Support (\$000)	182	547	801

J. OUTFITTING

Provides initial allowance of spares and repair parts associated with individual equipments installed at various training schools.

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

EQUIPMENT

	FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units
1. AN/BQ0-5V-D						
2. AN/SLQ-32(V)2			1,147	1		
3. AN/SPS-49(V)5			1,025	2		
4. AN/SQ0-32					885	1
5. AN/SQR-17(V) 1 DIFAR/DICASS		5			198	3
6. AN/SQRR-18A(V)1	375					
7. AN/SQRR-18A(V)2	508	2				
8. AN/SQR-19 TACTAS			560	1		
9. AN/SQS-53B(V) SONAR SYS	900	1	1,030	1		
10. AN/SSN-2 PINS (MCM)	990	1				
11. AN/STC-2(V)	450	1			580	1
12. AN/SYR-1						
13. AN/UYK-43(V) COMP SET	270	3	400	6	607	9
14. AN/UYK-43(V) (INT-SFC)			375	5	618	8
15. AN/UYK-(V)					198	1
16. AN/WLQ-4						
17. AN/USN-3A(V)2						
18. CIN-71 NTDS MAIN TRN						
19. GAS MGMT SYSTEM			193	3	378	3
20. HINE NEUT SYS	585	1				
21. MK 15 CIWS MOD 1 TRNS DELTA						
22. MK 15 CIWS MOD 11	1,716	2	2,046	4	517	1
23. OM-55/USC						
24. SHIP CONTROL PANEL					224	1
25. SHIP CONTROL STA.					554	1
26. TS-4102/UYS-1	332	4	289	4	417	6
27. VLS WPNS CNT SYS	1,592	1				
MISC EQUIPMENT	968		919		1,185	
TOTAL	8,146	21	7,894	27	6,361	35

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

K. FORCES AFLOAT MAINTENANCE IMPROVEMENT

	FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units
Total Funding	7,433		7,755		7,776	
Programs						
1. SQIP						
(manweeks)	4,165		4,170		4,170	
graduates	14,881		14,893		14,893	
courses delivered	4,900		4,413		4,413	
courses dev/updated	509		596		596	
	17		14		14	
2. IMA-NECs						
tests developed	300		229		320	
tests administered		2		2		2
rating studies		2,400		1,770		1,770
		17		13		13
3. OMT						
(manweeks)	800		900		900	
		1,950		2,119		2,119
4. ETV/IMA Support*						
(manweeks)	2,168		2,456		2,477	
		9,225		10,450		10,540

*Engineered Time Values (ETV) and IMA Combat Support are transferred from BA-7 commencing in FY 1987.

L. CURRICULUM DEVELOPMENT AND ASSESSMENT

	FY 1987	FY 1988	FY 1989
Curriculum Development			
Courses	62	63	55
Rating Supported	28	21	22
Hours of Instruction Produced	2,650	2,710	2,330

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

Front-end Analysis

Courses

Ratings Supported

Documents added to central ISD data base (repository)

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
24	14	12
23	14	12
5,468	3,850	4,000

M. DEPOT LEVEL REPAIRABLES

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
66	66	66
7,022	6,900	7,000

Number of Activities Served

Number of Requisitions

N. SIMULATOR OPERATION AND MAINTENANCE PROGRAM

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
641	381	393

Number of Major Devices Fully Supported

O. GENERAL LIBRARY

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
325	524	524
188	179	179
165	165	165
138	134	113
365	354	299

On-Site Technical Guidance Visits

Marine Corps Activities Supported

Navy Activities Fully Supported

Navy Library Collection Materials Ordered

Navy Paperback Books Ordered

P. DEFENSE PERSONNEL SECURITY RESEARCH AND EDUCATION CENTER (PERSEREC)

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
5	8	8

Student Workload

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military (E/S)</u>			
Officer	<u>847</u>	<u>816</u>	<u>813</u>
Enlisted	236	234	233
	611	582	580
B. <u>Civilian (E/S)</u>	<u>1,733</u>	<u>1,730</u>	<u>1,751</u>
	1,733	1,730	1,751

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Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. Medical health care treatment facilities are located worldwide and the continuation of their operation provides the capability for the direct delivery of both primary and specialized inpatient operative procedures. These financial and manpower resources provide the capability for the delivery of health care at 4 Teaching Hospitals located at Bethesda, Maryland; Portsmouth, Virginia; Oakland, California; and San Diego, California. Naval Medical Teaching Hospitals provide residency-type training for Navy to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals.

Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1987 under the funding auspices of the Tri-Service Medical Information System (TRIMIS) program is instituted. Contracting resources are added to increase the availability of medical care for eligible beneficiaries and reduce total medical costs. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and Fleet Hospital programs.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1988				FY 1989	
	FY 1987	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change Amended Estimate FY 88/89
Care in Regional Defense Facilities	135,676	142,740	142,292	149,107	151,155	+10,259 161,414 +12,307

Activity Group: Care in Regional Defense facilities (Teaching Hospitals) (cont'd)

<u>B. Reconciliation of increases and decreases</u>		<u>Amount</u>
1. FY 1988 Current Estimate		149,107
2. Pricing Adjustments		1,716
A. Annualization of FY 1988 Direct Pay Raise		(+249)
(1) Classified		+196
(2) Wage Board		+53
B. FY 1989 Direct Pay Raise		(+766)
(1) Classified		+705
(2) Wage Board		+61
C. Stock Fund		(-1,615)
(1) Non-Fuel		-1,615
D. Industrial Fund Rates		(-4)
E. Other Price Adjustments		(+2,320)
(1) Health Benefits		+112
(2) Federal Employees Retirement System		+88
(3) Other Price Adjustments		+2,120
3. Program Increases		12,827
A. Annualization of FY 1988 Increases		(+4,819)
(1) Workload Associated With Strength Increase -		+4,819
Supply and support costs necessary to support		
the workload increase expected as a result		
of the addition of medical military end strength		
in FY 1988.		

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

B. Other Program Growth in FY 1989 (+8,008)

(1) Health Care Contracting - Provides resources for contracting health care services, as well as supplies and equipment to support the increased workload. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care. +7,945

(2) MEPRS Training, UCA Version III - Funding for training in the use of Version III software developed to implement the OSD (Health Affairs) directed Uniform Chart of Accounts and Uniform Staffing Methodology. +63

5. Program Decreases

-2,236

A. Annualization of FY 1988 Decreases (-337)

(1) Military Substitution for Non-Medical Civilians - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs. -337

B. One-Time FY 1988 Costs (-416)

(1) TRIMIS Maintenance - Reduction for one time equipment maintenance cost of the TRIPHARM system assumed by the Navy. -120

Activity Group: Care in Regional Defense Facilities: (Teaching Hospitals) (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
(2) <u>Medical Clerical Support</u> - Reduction as result of one time hiring costs incurred during FY 1988 for medical clerical support to correct a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities.	-182	
(3) <u>Dental Infection Control</u> - Removes one time costs associated with the dental infection control program.	-114	
<u>C. Other Program Decreases in FY 1989</u>		<u>(-1,483)</u>
(1) <u>Non-medical Military Personnel Substitution</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-337	
(2) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-623	
(3) <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews. Resources reflect a reduction of 12 civilian end strengths.	-44	
(4) <u>Commercial Activities Savings</u> - Savings expected as a result of <u>Commercial Activities</u> program.	-400	
(5) <u>Equipment Purchases</u> - Reflects reduction in purchases of medical equipment.	-79	

6. FY 1989 Amended Estimate

161,414

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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	HCU Weight	Projected Hospital Days	HCU Weight	Result 1	Result 2	HCU (Result 1 + Result 2)
Medical	18,252	0.097	120,509	0.137	1,770	16,510	18,280
Surgical	26,537	0.315	113,882	0.154	8,465	17,539	26,004
OB/GYN	14,254	0.216	48,313	0.148	3,079	7,150	10,229
Pediatric	11,417	0.121	39,790	0.120	1,381	4,775	6,156
Orthopedic	9,628	0.604	54,592	0.078	5,815	4,258	10,073
Psychiatric	3,488	0.330	54,393	0.107	1,151	5,820	6,971
Total Inpatient					21,661	56,052	77,713

B. Ambulatory

Ambulatory Account	Projected Dispositions	HCU Weight	HCU
Medical	657,358	0.022	14,463
Surgical	499,603	0.028	13,989
OB/GYN	384,735	0.021	8,079
Pediatric	333,168	0.017	5,664
Orthopedic	288,072	0.028	8,066
Psychiatric	190,833	0.026	4,962
Family Practice	0	0.021	0
Primary Care	387,659	0.021	8,141
Emergency	274,225	0.027	7,404
Flight	0	0.030	0
Underseas	0	0.015	0
Total Ambulatory			70,768

C. Total HCU

148,481

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1988 Health Care Unit is illustrated below.

A. Inpatient				HCU	
Inpatient Account	Projected Disposition	X HCU Weight	= Result 1	Projected Hospital Days	X HCU Weight = Result 2
Medical	21,474	0.097	2,083	142,723	0.137
Surgical	31,226	0.319	9,961	134,890	0.154
OB/GYN	16,773	0.216	3,623	57,209	0.148
Pediatric	13,430	0.121	1,625	47,125	0.120
Orthopedic	11,329	0.604	6,843	64,641	0.078
Psychiatric	3,511	0.330	1,159	54,750	0.107
Total Inpatient			25,294		

B. Ambulatory				HCU	
Ambulatory Account	Projected Dispositions	X HCU Weight	= Result 1	Projected Hospital Days	X HCU Weight = Result 2
Medical	776,773	0.022	17,089	142,723	0.137
Surgical	590,286	0.028	16,528	134,890	0.154
OB/GYN	454,571	0.021	9,546	57,209	0.148
Pediatric	393,647	0.017	6,692	47,125	0.120
Orthopedic	340,393	0.028	9,531	64,641	0.078
Psychiatric	192,088	0.026	4,994	54,750	0.107
Family Practice	0	0.021	0		
Primary Care	458,048	0.021	9,619		
Emergency	324,037	0.027	8,749		
Flight	0	0.030	0		
Underseas	0	0.013	0		
Total Ambulatory					

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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient		Projected		HCU		HCU		HCU	
Inpatient Account	Projected Disposition	X	Weight	=	Result 1	X	Weight	=	Result 2
Medical	23,711		0.097		2,300		0.137		21,676
Surgical	34,470		0.319		10,996		0.154		23,028
OB/GYN	18,519		0.216		4,000		0.148		9,387
Pediatric	14,818		0.121		1,793		0.120		6,269
Orthopedic	12,505		0.604		7,553		0.078		5,590
Psychiatric	3,554		0.330		1,173		0.107		5,930
Total Inpatient					27,815				71,880
									99,695

B. Ambulatory

Ambulatory Account		Projected		HCU		HCU	
Ambulatory Account	Projected Dispositions	X	Weight	=	Result 1	X	Weight
Medical	855,773		0.022				0.137
Surgical	653,397		0.028				0.154
OB/GYN	503,095		0.021				0.148
Pediatric	435,765		0.017				0.120
Orthopedic	376,714		0.028				0.078
Psychiatric	154,457		0.026				0.107
Family Practice	0		0.021				
Primary Care	507,000		0.021				
Emergency	358,630		0.027				
Flight	0		0.030				
Underseas	0		0.015				
Total Ambulatory							
C. Total HCU							

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>6,838</u>	<u>7,455</u>	<u>7,498</u>
Officer	2,682	3,057	3,086
Enlisted	4,156	4,398	4,412
B. <u>Civilian</u>	<u>1,982</u>	<u>2,085</u>	<u>2,050</u>
USDH	1,982	2,085	2,050

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Station Hospitals and Medical Clinics
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 29 Naval Hospitals, 11 Medical Clinics, and 189 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures.

Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1987 under the funding auspices of the Tri-Service Medical Information System (TRIMIS) program is instituted. Contracting resources are added to increase the availability of medical care for eligible beneficiaries and reduce total medical costs. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and Fleet Hospital programs.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1987	FY 1988			FY 1989		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 88/89
Station Hospitals and Medical Clinics	219,507	257,184	240,745	236,708	295,822	298,918	+62,210

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Activity Group: Station Hospitals and Medical Clinics (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	236,708
2. Pricing Adjustments	3,032
A. Annualization of FY 1988 Direct Pay Raise	
(1) Classified	(+395)
(2) Wage Board	+313
(3) Foreign National Direct	+56
B. FY 1989 Direct Pay Raise	+26
(1) Classified	(+1,061)
(2) Wage Board	+894
(3) Foreign National Direct	+78
C. Stock Fund	+89
(1) Non-Fuel	(-2,788)
D. Industrial Fund Rates	-2,788
E. Foreign National Indirect	(-4)
F. Other Price Adjustments	(+160)
(1) Health Benefits	(+4,208)
(2) Federal Employees Retirement System	+131
(3) Other Pricing Adjustments	+121
3. Functional Program Transfers	+3,956
A. Transfers In	(-1,096)
(1) Intra-Appropriation	(+1,096)
(a) <u>TRI-Service Medical Information System (TRIMIS)</u>	+271

Installed in FY 1987 - Current Defense
 Department guidance directs that the funding responsibility for automated clinical systems installed under TRIMIS auspices be assumed by the Services two years later. These resources cover the cost of systems installed in FY 1987.

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(b) Medical Functions at London, UK - Transfers the medical function from various activities to establish Naval Medical Clinic, London.	+654
(c) Transfer Medical Functions in Argentina - Transfers medical functions at NAVFAC Argentina from CINCLANTFLT to the Naval Medical Command.	+171
4. Program Increases	66,666
A. Annualization of FY 1988 Increases	(+9,575)
(1) Clinic Contracting - Full-year costs of contracting Navy hospital emergency rooms.	+7,950
(2) Upgrade Naval Hospital 29 Palms - Full-year costs of upgrading the 29 Palms clinic to a hospital.	+1,625
B. One-Time FY 1989 Costs	(+27)
(1) Beneficial Occupancies - Accommodates the impact of beneficial occupancies at NH Groton and the medical clinic at French Creek.	+27
C. Other Program Growth in FY 1989	(+57,064)
(1) Health Care Contracting - Provides resources for contracting health care services as well as supplies and equipment to support the increased workload. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care.	+56,584

Activity Group: Station Hospitals and Medical Clinics (cont'd)

Amount

B. Reconciliation of Increases and Decreases (cont'd)

(2) Support Ancillary Care at Key West - Reflects +453

continued in-house provision of care in rented spaces with contracted ancillary support of outpatient care at the Naval Medical Clinic, Key West, Florida.

(3) MEPRS Training, UCA Version III - Funding for +27

training in the use of Version III software developed to implement the OSD (Health Affairs) directed Uniform Chart of Accounts and Uniform Staffing Methodology.

-8,584

5. Program Decreases

A. Annualization of FY 1988 Decreases (-1,028)

(1) Naval Medical Clinic, Key West Contracting- -150

Full year effect of workload reduction associated with the moving of Naval Medical Clinic, Key West to rented spaces.

(2) Military Substitution for Non-Medical -878

Civilians - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

(-3,812)

B. One-Time FY 1988 Costs

(1) Naval Medical Clinic, Key West -270

Contracting - Removes one-time costs for moving Naval Medical Clinic, Key West.

(2) AIDS Education - Removes one-time FY 1988 funds -3,000

that were provided for AIDS education.

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Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(3) <u>Medical Clerical Support</u> - Reduction as result of one time start up costs incurred during FY 1988 for increased medical clerical support to correct a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities.	-521
(4) <u>Dental Infection Control</u> - Removes one time costs associated with the dental infection control program.	-21
C. <u>Other Program Decreases in FY 1989</u>	(-3,744)
(1) <u>Paid Days</u> - Two fewer workdays for civilian personnel in FY 1989 than in FY 1988.	-1,038
(2) <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect projected manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews.	-231
(3) <u>Commercial Activities Savings</u> - Savings expected as a result of Commercial Activities program.	-1,275
(4) <u>Military Substitution for Non-Medical Civilians</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-878
(5) <u>Equipment Purchases</u> - Reflects reduction in purchases of medical equipment.	-322

6. FY 1989 Amended Estimate

298,918

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Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

A. Inpatient		Projected Hospital Days		HCU Weight		HCU (Result 1 + Result 2)	
Inpatient Account	Projected Disposition	X	HCU Weight	=	Result 1	X	Result 2
Medical	26,038		0.097		2,526		16,984
Surgical	25,274		0.319		8,062		11,314
OB/GYN	24,270		0.216		5,242		10,062
Pediatric	21,540		0.121		2,606		7,381
Orthopedic	14,397		0.604		8,696		3,763
Psychiatric	6,512		0.330		2,149		15,013
Total Inpatient					29,281		64,517
B. Ambulatory							
Ambulatory Account	Projected Dispositions	X	HCU Weight	=	HCU		
Medical	201,397		0.022		4,431		
Surgical	164,671		0.028		4,611		
OB/GYN	235,233		0.021		4,940		
Pediatric	521,283		0.017		8,862		
Orthopedic	241,401		0.028		6,759		
Psychiatric	185,369		0.026		4,820		
Family Practice	449,336		0.021		9,436		
Primary Care	4,907,508		0.021		103,058		
Emergency	535,002		0.027		14,445		
Flight	164,756		0.030		4,943		
Underseas	11,316		0.015		170		
Total Ambulatory					166,475		
C. Total HCU					260,273		

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1988 Health Care Unit is illustrated below.

A. Inpatient				Projected Hospital Days		X HCU Weight		= Result 2		HCU (Result 1 + Result 2)	
Inpatient Account	Projected Disposition	X HCU Weight	= Result 1	Projected Hospital Days	X HCU Weight	= Result 2	HCU (Result 1 + Result 2)				
Medical	28,278	0.097	2,743	132,818	0.137	18,196	20,939				
Surgical	26,890	0.319	8,578	78,169	0.154	12,038	20,616				
OB/GYN	25,819	0.216	5,577	72,338	0.148	10,706	16,283				
Pediatric	22,917	0.121	2,773	65,442	0.120	7,853	10,626				
Orthopedic	15,320	0.604	9,253	51,333	0.078	4,004	13,257				
Psychiatric	6,555	0.330	2,163	141,231	0.107	15,112	17,275				
Total Inpatient			31,087			67,909	98,996				
B. Ambulatory								=	HCU		
Ambulatory Account	Projected Dispositions	X HCU Weight									
Medical	228,909	0.022							5,036		
Surgical	175,214	0.028							4,906		
OB/GYN	250,286	0.021							5,256		
Pediatric	554,647	0.017							9,429		
Orthopedic	256,857	0.028							7,192		
Psychiatric	186,588	0.026							4,851		
Family Practice	478,095	0.021							10,040		
Primary Care	5,221,619	0.021							109,654		
Emergency	816,296	0.027							22,040		
Flight	175,300	0.030							5,259		
Underseas	12,067	0.015							181		
Total Ambulatory									183,844		
										282,840	

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient				HCU	
Inpatient Account	Projected Disposition	X HCU Weight	Result 1	Projected Hospital Days	X HCU Weight = Result 2
Medical	31,577	0.097	3,063	153,861	0.137
Surgical	30,649	0.319	9,777	91,182	0.154
OB/GYN	29,431	0.216	6,357	84,378	0.148
Pediatric	26,116	0.121	3,160	76,333	0.120
Orthopedic	17,460	0.604	10,546	59,885	0.078
Psychiatric	6,636	0.330	2,190	142,973	0.107
Total Inpatient			35,093		76,738
					111,831

B. Ambulatory

B. Ambulatory				HCU	
Ambulatory Account	Projected Dispositions	X HCU Weight	Result 1	Projected Hospital Days	X HCU Weight = Result 2
Medical	242,136	0.022			5,327
Surgical	197,964	0.028			5,543
OB/GYN	282,762	0.021			5,938
Pediatric	626,647	0.017			10,653
Orthopedic	290,179	0.028			8,125
Psychiatric	188,890	0.026			4,911
Family Practice	540,143	0.021			11,343
Primary Care	5,925,048	0.021			124,426
Emergency	1,184,519	0.027			31,982
Flight	180,767	0.030			5,423
Underseas	12,467	0.015			187
Total Ambulatory					213,858
C. Total HCU					325,689

Activity Group: Station Hospitals and Medical Clinics (cont'd)

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>			
<u>Officer</u>	14,360	14,653	14,664
Enlisted	3,819	4,302	4,309
	10,541	10,351	10,355
B. <u>Civilian</u>			
<u>USDR</u>	3,063	3,187	2,998
FNDH	2,600	2,705	2,508
FNTH	197	212	220
	266	270	270

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Dental Care Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to provide outpatient dental care for the Navy and Marine Corps to ensure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experience and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload.

Changes in the operations financed in the budget year relate to price growth, and the dental infection control program, which prevents the transmission of infectious diseases through a set of infection control procedures recommended by the Center for Disease Control and was directed by the Navy Inspector General.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change	FY 88/89	Change
Total, Dental Care Activities	19,269	18,304	17,650	19,384	18,418	20,423	+2,005		+1,039

Activity Group: Dental Care Activities (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		Amount
		19,384
2. Pricing Adjustments		502
A. Annualization of FY 1988 Direct Pay Raise		
(1) Classified	(+32)	
(2) Foreign National Direct Hire	+29	
B. FY 1989 Direct Pay Raise	+3	
(1) Classified	(+91)	
(2) Foreign National Direct Hire	+83	
C. Stock Fund	+8	
(1) Non-Fuel	(-27)	
(2) Other Pricing Adjustments	-27	
D. Other Pricing Adjustments	(+406)	
(1) Health Benefits	+13	
(2) Federal Employees Retirement System	+10	
(3) Other Pricing Adjustments	+383	
3. Program Increases		785
A. Other Program Growth in FY 1989	(+785)	
(1) <u>Dental Management Information System -</u>		
Funds increases in equipment	+35	
maintenance costs as systems are put in place.		
(2) <u>Dental Infection Control - Increase is</u>		
required for the dental infection control	+750	
program, which prevents the transmission of		
infectious diseases through a set of infection		
control procedures recommended by the Center for		
Disease Control and was directed by the Navy IG.		

Activity Group: Dental Care Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Decreases	-248
A. Annualization of FY 1988 Decreases	(-45)
(1) <u>Efficiency Review</u> - Annualizes adjustment of resources to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews.	-33
(2) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime needs.	-12
B. Other Program Decreases in FY 1989	(-203)
(1) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-75
(2) <u>Military Substitution for Non-Medical Civilians</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-12
(3) <u>Equipment Purchases</u> - Reduction in purchases of medical equipment.	-116
5. FY 1989 Amended Estimate	20,423

Activity Group: Dental Care Activities (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total Yearly Dental Procedures	16,712,984	16,286,101	15,623,465

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>3,116</u>	<u>2,817</u>	<u>2,809</u>
Officer	994	959	949
Enlisted	2,122	1,858	1,860
B. <u>Civilian</u>	<u>292</u>	<u>289</u>	<u>289</u>
USDH	285	282	282
FNDH	7	7	7

Activity Group: Care in Non-Defense Facilities
 Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

The program finances all bona fide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration, Coast Guard, and civilian facilities including civilian operated Uniformed Services Treatment Facilities (USTFs) and CHAMPUS. Significant changes in FY 1989 are the transfer of the CHAMPUS Fiscal Intermediary costs from OSD to the Military Departments and the Navy IG directed additional requirements in the operation of 10 NAVCARE Clinics.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

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O&M, N

Activity Group: Care in Non-Defense Facilities (cont'd)

	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases</u>	
1. FY 1988 Current Estimate	1,191,992
2. Pricing Adjustments	55,362
A. Other Price Adjustments	(+55,362)
3. Functional Transfers	30,300
A. Transfers In	(+30,300)
(1) Inter-Appropriation	
(a) CHAMPUS Fiscal Intermediary Costs transferred from OSD	+30,300
4. Program Increases	67,967
A. Annualization of FY 1988 Increases	(+19,356)
(1) <u>NAVCARE Clinics</u> - Increase reflects the full-year operation of 10 NAVCARE Clinics with additional requirements as directed by Navy IG.	+19,356
B. Other Program Growth in FY 1989	(+48,611)
(1) <u>CHAMPUS Dental</u> - Increase commensurate with with dependent strength changes.	+1,027
(2) <u>CHAMPUS Full Funding</u> - Reflects increase in CHAMPUS funding in FY 1989 in accordance with the current OCHAMPUS model projections.	+47,584

Activity Group: Care in Non-Defense Facilities (cont'd)

-191,543

5. Program Decreases

A. One-Time FY 1988 Costs

(-57,554)

- (1) CHAMPUS Reform Initiative (CRI) - Reflects one-time cost for CRI start-up and buyout for CHAMPUS beneficiaries in California and Hawaii.

-57,554

B. Other Program Decreases in FY 1989

(-133,989)

- (1) Active Duty Contract Termination - Change reflects savings from termination of Blue Cross/Blue Shield active duty contract.

-7,798

- (2) Paid Days - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.

-3,161

- (3) CHAMPUS DRG Savings - Reflects savings based on change in the CHAMPUS payment mechanism from fee basis to DRG.

-69,600

- (4) Health Care Contracting - Reflects savings generated by NAVMEDCON health care contracting initiatives.

-53,300

- (5) Audit Savings - Reflects savings associated with the use of blood credits in civilian hospitals and stricter controls over the issuance of CHAMPUS Non-Availability Statements.

-130

6. FY 1989 Amended Estimate

1,154,078

Activity Group: Care in Non-Defense Facilities (cont'd)

III. Performance Criteria	FY 1987	FY 1988	FY 1989
Facility Category:			
Care in Other Federal Facilities			
Average Daily Inpatients	59.15	59.15	59.15
Average Daily Inpatient Cost	\$321.51	\$333.41	\$345.74
Inpatient Cost (\$000)	6,941	7,218	7,464
Average Daily Outpatients	152.63	152.63	152.63
Average Daily Outpatient Cost	\$76.90	\$79.75	\$82.70
Outpatient Cost (\$000)	4,284	4,455	4,607
Total Cost (\$000)	11,225	11,673	12,071
Civilian Hospitals			
Average Daily Inpatients	116.12	149.25	132.03
Average Daily Inpatient Cost	\$965.23	\$1,000.94	\$1,037.97
Inpatient Cost (\$000)	40,910	54,575	50,019
Average Daily Outpatients	198.13	249.85	202.57
Average Daily Outpatient Cost	\$126.00	\$130.66	\$135.49
Outpatient Costs (\$000)	9,112	11,948	10,018
Total Civilian Hospitals (\$000)	50,022	66,624	60,037
Civilian Operated Uniformed Services Treatment Facilities (USTF) 1/			
Average Daily Inpatients	42.99		
Average Daily Inpatient Cost	\$500.16		
Inpatient Cost (\$000)	7,848		
Average Daily Outpatients	1175.64		
Average Daily Inpatient Cost	\$36.45		
Outpatient cost (\$000)	15,641		

1/ FY 1988 and FY 1989 costs are all fixed price contracts - not based on cost per patient.

Activity Group: Care in Non-Defense Facilities (cont'd)

III. Performance Criteria (cont'd)	FY 1987	FY 1988	FY1989
Fixed Price Contracts (\$000)	24,242	36,100	39,700 ^{1/}
Fiscal Intermediary Cost (\$000)	314	0	0
Total USTF Cost (\$000)	48,045	36,100	39,700

1/ Represents full year cost. If USTF contract terminates on 1 January, 1989, \$28.7M will migrate to CHAMPUS.

St. Elizabeth's Hospital			
Average Daily Inpatients	5.00	5.00	5.00
Average Daily Inpatient Cost	\$225.71	\$234.06	\$242.72
Total St. Elizabeth's Cost (\$000)	412	428	443
Ambulance (\$000)	1,429	1,485	1,553

NAVCARE Clinics			
Number of Clinics	4	10	10
Average Daily Outpatients	449.75	1,046.50	2,158.90
Average Daily Outpatient Cost	\$38.67	\$42.05	\$48.41
Recurring Costs (\$000)	6,348	16,106	38,147
Start-up Costs (\$000)	0	2,685	0

Total NAVCARE Clinics (\$000)	6,348	18,791	38,147
CHAMPUS			
CHAMPUS Dental	0	1,021,400	930,200
CHAMPUS Fiscal Intermediary Costs	0	35,800	41,900
Total CHAMPUS	0	1,057,200	30,300
			1,002,400

Reimbursements (\$000)	(255)	(309)	(273)
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Total Cost (\$000)	117,226	1,191,992	1,154,078
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IV. Personnel Summary: There are no personnel in this Activity Group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Health Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Operations financed include the operation of 16 separate field activities and 8 Geographic Naval Medical Commands. Direct disease and environmental health support services are provided by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers and 1 Environmental Health Center. Also included in this Activity Group are 1 Naval Medical Data Services Center, 1 Aviation Medical Support Facility, 1 Naval Medical Material Support Command, 1 Naval Ophthalmic Support Facility and 5 Naval Drug Screening Laboratories. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits system standardization. This activity group contains the resources necessary to provide occupational/industrial health surveillance to Navy Fleet and Industrial activities. The budget year includes funding of mandated standard changes with the Occupational Safety and Health program, Mobile Medical Augmentation Readiness Team (MMART) material changes precipitated by experience gained by the Lebanon and Grenada Operations, and increases for the Fleet Hospital program.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1987	Budget Request	FY 1988 Appropriated	Current Estimate	Initial Estimate	FY 1989 Change	Amended Estimate	Change FY 88/89
Other Health Activities	37,717	60,114	61,259	61,299	70,798	+929	71,727	+10,428
Navy Occupational Safety and Health Activities	35,763	38,077	38,077	37,774	38,398	+167	38,565	+791
Geographic Naval Medical Commands	10,435	9,533	9,533	9,479	9,475	+50	9,525	+46
Total, Other Health Activities	83,915	107,724	108,869	108,552	118,671	+1,146	119,817	+11,265

GEN,N
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Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

108,552

2,929

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise

(1) Classified

(2) Wage Board

(3) Foreign National Direct

B. FY 1989 Direct Pay Raise

(1) Classified

(2) Wage Board

(3) FNDH

C. Stock Fund

(1) Non-Fuel

D. Industrial Fund Rates

E. FN Indirect

F. Other Pricing Adjustments

(1) Health Benefits

(2) Federal Employees Retirement System

(3) Other

(+243)

+232

+8

+3

(+708)

+693

+8

+7

(+288)

+288

(-2)

(+4)

(+1,688)

+167

+91

+1,430

3. Functional Program Transfers

42

A. Transfers In

(+42)

(1) Intra-Appropriation

(A) Management Workload Reporting -

Transfer of three civilian positions and associated costs from the Naval Health Sciences Education and Training Command to consolidate management workload reporting.

+42

O&H,N

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Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

4. Program Increases

9,418

A. Other Program Growth in FY 1989

(+9,418)

- (1) Expand Navy Occupational Health Information Management System - Provides for the fourth increment of an Occupational Health Information Management System providing data related to exposure to occupational hazards, evidence of compliance with NAVOSH standards, measurement of program effectiveness and accomplished workload. NOHIMS supports requirements of implementing NAVOSH programs as directed by the Secretary of the Navy
- (2) MMART Material Changes - These resources permit reconfiguration of Authorized Medical Allowance Lists (AMAL) blocks 003 (Surgical Team), and 009 (Surgical Support), recommended after reviewing Mobile Medical Augmentation Readiness Team (MMART) AMAL.
- (3) Orthopedic MMART Blocks - These resources fund procurement of two supplementary orthopedic MMART blocks to augment MMART units having trained orthopedic surgeons.
- (4) Operate Frozen Blood Depots - Provides funding and manpower to support the first of four frozen blood depots prepositioned in strategic areas to support mobilization/emergency peace-time requirements in compliance with the Military Blood Program Office (MPBO) 2004 Clinical Panel concept approved by ASD(BA).

+279

+1,092

+68

+100

OSH,N
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Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

(5) Industrial Hygiene/Occupational Medicine
Minor Equipment - Funds the field and
laboratory analytic grade equipment to monitor
for the presence of physical, chemical hazards
encountered in the workplace to meet new OSHA
standards. Also provides resources to meet
increasing minor equipment requirements of the
occupational medicine personnel to evaluate,
diagnose and treat acute and chronic
occupational illnesses.

+320

(6) Fleet Hospital Program - Resources will provide
for storage maintenance requirements of the
fourteen Fleet Hospitals reaching Initial
Operating Capability by FY 1989 by keeping the
hospitals operationally ready and by host/tenant
support agreements which include warehouse rentals,
utilities, security and fire protection.

+7,559

5. Program Decreases

-1,124

A. Annualization of FY 1988 Increases

(-487)

(1) Efficiency Review - Annualizes the FY 1988
savings in personnel resources achieved
through implementation of most efficient
organizations and MEO-based staffing standards
resulting from Efficiency Reviews.

-399

(2) Military Substitution for Non-Medical Civilians -
Annualizes the replacement of non-medical civilian
staff by non-medical military staff in support of
wartime contingency needs.

-88

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

B. One-time FY 1988 Costs

(-80)

- (1) HIV Lookback - Removes start-up costs for a look-back program in military hospitals which traces recipients of blood donated by personnel who now test positive for the HIV antibody.

-80

C. Other Program Decreases

(-557)

- (1) Paid Days - Two fever civilian personnel workdays in FY 1989 than in FY 1988.

-469

- (2) Military Substitution for Non-Medical Civilians - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

-88

6. FY 1989 Amended Estimate

119,817

III. Performance Criteria

FY 1987

FY 1988

FY 1989

Number of Activities

24

24

24

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Activity Group: Other Health Activities (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1,077</u>	<u>1,133</u>	<u>1,139</u>
Officer	458	525	525
Enlisted	619	608	614
B. <u>Civilian</u>	<u>1,890</u>	<u>1,903</u>	<u>1,900</u>
USDH	1,868	1,881	1,878
FNDH	15	15	15
FNH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Education and Training - Health Care
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The general education and training sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel, and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for out-service medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars, and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses. Resources provide for expansion of fleet hospital training capabilities.

II. Financial Summary (In Thousands of Dollars)

A. Sub-Activity Group Breakout:

	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change Estimate</u>	<u>Change FY 88/89</u>
Education and Training - Health Care Armed Forces Health Professions Scholarship Program	15,348	17,650	17,272	17,432	18,595	-322	+841
	12,063	12,328	12,328	13,276	12,747	+948	+419
Total, Education and Training - Health Care	27,411	29,978	29,600	30,708	31,342	+626	+1,260

Activity Group: Education and Training - Health Care (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1988 Current Estimate		30,708
2. Pricing Adjustments		908
A. Annualization of FY 1988 Direct Pay Raise	(+6)	
(1) Classified	+5	
(2) Wage Board	+1	
B. FY 1989 Pay Raise	(+14)	
(1) Classified	+14	
C. Stock Fund	(-44)	
(1) Non-Fuel	-44	
D. Industrial Fund Rates	(-2)	
E. Other Pricing Adjustments	(+934)	
(1) Federal Employees Retirement System	+2	
(2) Health Benefits	+2	
(3) Other	+930	
3. Program Increases		468
A. Other Program Growth in FY 1989	(+468)	
(1) Deployable System Training Expansion -	+468	
Increases fleet hospital training capabilities to meet the requirements to train both active duty and selected reserves for the fleet hospitals.		
4. Program Decreases		-116
A. Annualization of FY 1988 Decreases	(-54)	
(1) Management Workload Reporting -	-42	
Annualizes costs of three civilian positions from the Naval Health Sciences Education and Training Command to consolidate management workload reporting.		

Activity Group: Education and Training - Health Care (cont'd)

Amount

B. Reconciliation of Increases and Decreases (cont'd)

(2) Military Substitution for Non-Medical -12

Civilians - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime needs.

B. Other Program Decreases in FY 1989 (-62)

(1) Military Substitution for Non-Medical -12

Civilians - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

(2) Paid Days - Two fewer civilian personnel -50
workdays in FY 1989 than in FY 1988.

31,968

5. FY 1989 Amended Estimate

III. Performance Criteria

A. Education and Training -
Health Care

Student Work Load

- 1) Service Schools
- 2) Civilian Institutions
- Totals

2,750	2,782	2,969
292	288	306
<u>3,042</u>	<u>3,070</u>	<u>3,275</u>

Average Cost Per Student Day

- 1) Service Schools
- 2) Civilian Institutions

5.35	4.56	4.40
13.85	14.45	14.82

O&M,N
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Activity Group: Education and Training - Health Care (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. Armed Forces Health Professions Scholarship Program			
Scholarship Load			
1) Medical	999	1,050	1,050
Average Cost Per Student			
1) Medical	12,075	12,644	13,043

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Military			
Officer	3,432	4,009	3,924
Enlisted	<u>512</u>	<u>537</u>	<u>528</u>
	2,920	3,472	3,396
Civilian	46	43	43
USDH	<u>46</u>	<u>43</u>	<u>43</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command - Health Care
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides management of 8 Geographic Commands, 4 Teaching Hospitals, 11 Medical Clinics, 23 Dental Clinics, and 16 Specialized Medical Activities (Preventive Medicine Units, Disease Vector Control Centers, etc.). This management, exercised through two headquarters units, ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and paramedical personnel for contingency and mobilization purposes.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change	Estimate	Change FY 88/89
Total, Command -									
Health Care	8,911	9,369	9,369	9,125	9,387	8,722	-665	8,722	-403

Activity Group: Command - Health Care (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1988 Current Estimate		9,125
2. Pricing Adjustments		233
A. Annualization of FY 1988 Direct Pay Raise		
(1) Classified	(+37)	
(2) Wage Board	+36	
B. FY 1989 Pay Raise	+1	
(1) Classified	(+106)	
(2) Wage Board	+105	
C. Stock Fund	+1	
(1) Non-Fuel	(-4)	
D. Industrial Fund Rates	-4	
E. Other Pricing Adjustments	(-2)	
(1) Health Benefits	(+96)	
(2) FERS Adjustments	+17	
(3) Other Pricing Adjustments	+13	
3. Functional Program Transfers	+66	
A. Transfers Out		-154
(1) Intra-Appropriation		
Medical IG - Transfers the function and associated resources of the Medical Inspector General to the Office of the Chief of Naval Operations.	(-154)	
SLUC Payments - Transfer of Standard Level User Charge (SLUC) payments to Base Operations, Administration (BA 9).	(-154)	
	-145	
	-9	

Activity Group: Command - Health Care (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
4. Program Decreases		-482
A. Annualization of FY 1988 Decreases		(-421)
(1) <u>Headquarters Management Reduction - Annualizes the reduction to achieve reduced management headquarters staffing levels mandated by the Goldwater-Nichols DoD Reorganization Act.</u>		-421
B. Other Program Decreases		(-61)
(1) <u>Paid Days - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.</u>		-61
5. FY 1989 Amended Estimate		8,722

III. Performance Criteria

This program finances the internal operation of Navy medical headquarters units. These units direct overall health care programs involving medical contingency preparedness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Average Beneficiary Strength (000)	3,158,030	3,254,836	3,302,097

Activity Group: Command - Health Care (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>221</u>	<u>216</u>	<u>216</u>
Officer	151	148	148
Enlisted	70	68	68
B. <u>Civilian</u>	<u>257</u>	<u>228</u>	<u>228</u>
USDH	257	228	228

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruiting Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Recruiting Activities provide for operation and maintenance costs (exclusive of advertising) associated with the recruitment of men and women for enlisted, officer candidate, and officer status in the regular and active duty Reserve components of the Navy. Resources included herein support the 6,716 military billets (including Training and Administration of the Naval Reserve (TAR) billets and 677 civilians comprising the FY 1989 workforce of the Navy recruiting Command; the operation of more than 1,600 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, Puerto Rico, Great Britain, and Germany; the operation of 4,008 recruiting vehicles; efforts to recruit special categories of officer and enlisted personnel including medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1987		FY 1988		FY 1989		Change FY 88/89	
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate		
Total, Recruiting Activities	72,121	80,966	78,855	79,623	82,133	74,980	-4,643	

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	79,623
2. Pricing Adjustments	
A. Annualization of Direct Pay Raises	
(1) Classified	(+90)
B. FY 1989 Direct Pay Raise	+90
(1) Classified	(+259)
C. Stock Fund	+259
(1) Non-Fuel	(-24)
D. Industrial Fund Rates	-24
E. Other Pricing Adjustments	(-18)
(1) Health Benefits	(+2,121)
(2) Federal Employees Retirement System	+44
(3) Other Pricing Adjustments	+22
	+2,055
3. Functional Program Transfers	
A. Transfers Out	(-79)
(1) Intra-Appropriation	-79
(a) <u>SLUC Transfer</u> - Funds for commercially leased space are realigned to Budget Activity 9, Base Operations Support, for direct payment to the GSA Federal Building Fund.	(-79)

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

4. Program Increases

108

A. Other Program Growth in FY 1989

(+108)

(1) National Microcomputer Maintenance - Maintenance +28

on the current inventory of microcomputers owned by the Navy Recruiting Command is funded through a blanket national maintenance contract. The inventory of Navy-owned microcomputers is scheduled to increase in FY 1988 when over 1,000 units will be purchased, thereby increasing associated maintenance costs.

(2) Computer Timesharing - Increased use of microcomputers at field recruiting locations +80

required additional connect time on the commercial mainframe computer which processes applications of recruits prior to their entry into the Navy.

9. Program Decreases

-7,100

A. Annualization of FY 1988 Decreases

(-175)

(1) Efficiency Review - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews. -158

(2) Civilian Workforce Mix - Dollar savings associated with application of historic economical mix of full-time permanent and temporary employees. -17

Activity Group: Recruiting Activities (cont'd)

Amount

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Decreases in FY 1989

(-6,925)

(1) Paid Days - Two fewer civilian personnel workdays in FY 1989 than in FY 1988. -113

(2) Military End Strength and Support Funding - Funding levels reflect a reduction associated with a programmed decrease of fifty enlisted end strength. -168

(3) Workload Changes - The recruiting workload programmed for FY 1989 represents a 1,759 decrease from the current FY 1988 workload plan. This workload reduction produces fewer costs for applicant travel, lodging, and subsistence costs. -134

(4) Recruiting Support Reductions - Decreased usage results in a ten percent reduction in passenger-carrying vehicle inventory and a ten percent reduction in mileage on the remaining passenger-carrying vehicles. Reductions will also be achieved through negotiated communications contracts, fewer and shorter trips by the recruiting staff, extended equipment life cycles, national contracts (where feasible) to take advantage of economies of scale, and reduced printing requirements and lower stockage levels of supplies. -6,510

74,980

10. FY 1989 Amended Estimate

Activity Group: Recruiting Activities (cont'd)

III. Performance Criteria

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
USN Non-Prior Service Males	59,464	62,554	58,941
USN Non-Prior Service Females	7,244	9,022	8,368
USNR Non-Prior Service Males	20,593	18,662	16,593
(TARS included above)	(2,368)	(1,256)	(1,273)
USNR Non-Prior Service Females	492	641	663
(TARS included above)	(135)	(133)	(225)
Reenlistments	<u>5,116</u>	<u>2,403</u>	<u>5,109</u>
Enlisted Accessions	92,909	93,282	89,674
Change in DEP	<u>5,674</u>	<u>-2,449</u>	<u>-951</u>
Enlisted New Contracts	98,583	90,833	88,723
Officers	<u>16,868</u>	<u>16,950</u>	<u>17,301</u>
Total Workload	115,451	107,783	106,024
Active Duty Enlisted DEP Performance:			
End-of-Year DEP Goal	37,313	35,870	35,661
End-of-Year DEP (Actual/Proj)	35,792	33,343	32,392
DEP Overage/Shortfall	-1,521	-2,527	-3,269

Activity Group: Recruiting Activities (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>6,589</u>	<u>6,751</u>	<u>6,701</u>
Officer	611	650	650
Enlisted	5,978	6,101	6,051
B. <u>Civilian</u>	<u>610</u>	<u>677</u>	<u>677</u>
USDH	610	677	677

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Advertising Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Navy's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted at the minority audience with the objective of increasing the number of minority accessions. To increase public awareness, portray opportunities and generate leads, the Navy relies on a media mix that includes television, printed advertising in magazines and newspapers, outdoor advertising, direct mail campaigns and recruiting booklets, pamphlets and posters. The advertising effort is aimed at four program areas, and the media mix is as follows:

- A. General Enlisted - placements in general circulation and high school magazines, outdoor advertising and direct mail.
- B. Officer Programs - selected magazines, college newspaper placements and direct mail.
- C. Medical - magazines, placements in selected medical journals and direct mail.
- D. NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the priority nuclear officer program, aviation officer program, and prior service/reenlistment through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience, and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1987	FY 1988		FY 1989		Change FY 88/89
		Budget Request	Approp- riation	Current Estimate	Initial Estimate	
Total, Advertising Activities	14,883	28,807	17,844	17,844	20,235	-2,346
					-4,737	15,498

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Activity Group: Advertising Activities (cont'd)

	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases</u>	
1. FY 1988 Current Estimate	17,844
2. Pricing Adjustments	555
A. Industrial Fund Rates	
B. Other Pricing Adjustments	(-19)
(1) Other	(+574)
	+574
3. Program Decreases	-2,901
A. Other Program Decreases in FY 1989	
(1) Navy Advertising Program - The Navy	
advertising budget is reduced in the	(-2,901)
following areas:	-2,901
(a) Elimination of television advertising	
in support of the general enlisted program;	
(b) Decreases in national lead generation	
advertising in magazines (72 insertions)	
and direct mail (3 mailings) in support	
of the general enlisted program.	
4. FY 1989 Amended Estimate	20,235

Activity Group: Advertising Activities (cont'd)

III. Performance Criteria

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Magazines			
No. of Insertions	152	287	215
Impressions (000)	113,936	215,130	161,160
Newspapers			
No. of Insertions	127,825	141,265	141,265
Impressions (000)	7,989,063	8,829,688	8,829,688
Direct Mail			
No. of Mailings	1,175	1,288	1,285
Impressions (000)	10,187	13,254	12,549
Outdoor			
No. of Posters	0	0	0
Impressions (000)	0	0	0
Radio			
No. of Weeks	0	0	0
Impressions (000)	0	0	0
Television			
No. of Weeks	4	2	0
Impressions (000)	29,792	14,896	0
Collateral Sales Materials			
No. of Booklets	61	32	32
Impressions (000)	15,500	13,077	13,077

These figures represent performance criteria for Navy media placement dollars and collateral sales materials on both a national and local basis. In addition to the media represented, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, marketing research and commercial advertising agency labor and overhead.

Activity Group: Advertising Activities (cont'd)

IV. Personnel Summary

Personnel who administer this program are included in the Recruiting Activities Activity Group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group finances the following operations:

A. Morale, Welfare and Recreation (MWR) - Provides for the development of operational guidance, implementation of training, on-site field technical maintenance of MWR programs for Naval personnel. This subactivity group finances the following major programs:

1. The Fleet Motion Picture Program provides maintenance and repair for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.
2. The Open Mess Equipment Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.
3. The Fleet/Shore Recreation and Fitness Program provides recreation and fitness equipment and supplies for deploying units, recreation and fitness equipment for shore activities and outfits personnel with athletic equipment to train for interservice competition. Priority consideration is given to overseas, semi-remote and isolated activities, deploying units and those activities that provide recreation service support at Fleet Concentration Centers.
4. The Child Care Program satisfies the basic physical needs of children supervised and offers a program of activities to meet emotional and developmental needs of children. Training for Navy Child Care Center directors is provided along with new/replacement equipment necessary to properly outfit the child care centers.
5. The Youth Center Program offers constructive, supervised recreation activities for school-age children. Training for youth center directors is provided along with new/replacement equipment for youth centers and programs.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

B. Human Resource Management Support System (HRMSS) - Provides for the Human Resource Management Support System which is designed to improve organizational and individual effectiveness and to promote increased personnel management skills that impact on retention, unit effectiveness, and efficiency. This subactivity group finances the following major programs:

1. The Leadership and Management, Education and Training (LMET) Program provides proven, competency-based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.
2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational performance. This program incorporates elements of LMET, Overseas Duty Support Program (ODSP), Drug and Alcohol, and Equal Opportunity (EO) Programs. This incorporation provides the systematic framework for setting policy, implementing and evaluating the Navy's quality of life.
3. The Alcohol and Drug Program provides rehabilitative and preventive services for personnel whose performance and continued military service are adversely affected through the diseases of alcoholism and drug dependence. Also, this program provides primary alcohol and drug prevention and early intervention services Navy-wide in support of the Navy Alcohol and Drug Safety Action Program (NADSAP). The Navy's four Alcohol Rehabilitation Centers can accommodate over 480 residents in a six week treatment program. Preventive education is conducted at all levels of command and through NADSAP sites.
4. The Health and Physical Readiness Program is charged with assisting active duty members in meeting fitness requirements, as well as developing an overall healthy lifestyle that is conducive to enhancing combat readiness, sustainability and personal productivity. These standards are in accordance with the Department of Defense (DOD) guidance. The objective of this program is to establish an environment in the Navy which supports total fitness and to concentrate efforts on the whole person each and every day of their active duty service. This Program addresses seven components selected for immediate applicability to Navy lifestyle. The seven elements are: weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, prevention of alcohol and drug abuse, high blood pressure control and prevention of lifestyle related accidents.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

C. Per Diem for Less Than 20 Weeks Training (TEMPTUINS) - This program provides the per diem costs incurred during training which prepared personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.

D. Other Personnel Support - This subactivity group finances the following major programs:

1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision; (c) act as the technical sponsor for the Religious Program Specialist (RP) rating; (d) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (e) interpret Navy policy and programs to the Nation's religious bodies; and (f) inform the Naval Establishment regarding the positions of the Nation's religious leaders.

2. The Navy Music Program provides operational support to the Navy's Fleet/Area Bands and the U.S. Navy Band, Washington, DC. Their primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives.

3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.

4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications and directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.

5. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selective boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.

6. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

7. Other Mission Essential Travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty for a period of 30 days or more; and other mission essential travel.

8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive duty naval reservists to active duty for short tours at the request and for the benefit of the active military personnel component.

9. The Deserter Apprehension Program provides for routine operating costs of twelve Absentee Collection Units and one Detention Center within Continental United States (CONUS) and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.

10. The Corrections Management Information System (COMNIS) is designed to integrate all the requirements to manage and administer the Navy Corrections Program and operate individual facilities. The Corrections Management Information System will increase security through better control and accounting of prisoners, support operational and administrative functions, reduce staff paperwork, and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel.

11. The Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement service, when applicable, and memorial services when remains are non-recoverable.

12. The Naval Aviation Museum provides support for maintenance of 30 acres of grounds, preventive and routine maintenance of all equipment required for groundkeeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

E. Flight Demonstration Team - Provides for conducting flight demonstrations and public appearances. This operation includes the training necessary to perform these demonstrations.

Activity Group: Other Personnel Activities (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request	Approp- riation	Current Estimate	Initial Estimate	Amended Estimate	Change FY88/89	
Morale, Welfare and Recreation	15,060	18,517	13,685	12,053	19,695	-6,853	+789
Human Resource Management	13,649	17,706	14,650	13,574	18,093	-3,974	+545
Support System	33,290	35,055	28,456	28,171	35,399	-6,282	+946
Per Diem for Less Than 20 Weeks Training (TEMPDUINS)	17,669	15,080	12,731	15,508	16,330	+357	1,179
Other Personnel Support	13,871	12,218	11,201	16,811	12,324	+3,093	-1,484
Flight Demonstration Team	-567	-	-	-	-	-	-
Less Aviation DLR Credits							
Total, Other Personnel Activities	92,972	98,576	80,723	86,117	101,751	-13,659	+1,975
B. <u>Reconciliation of Increases and Decreases</u>							Amount
1. FY 1988 Current Estimate							86,117
2. Pricing Adjustments							240
A. Annualization of FY 1988 Direct Pay Raise						(+35)	
(1) Classified						+21	
(2) Wage Board						+14	

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

2. Pricing Adjustments (cont'd)

B. FY 1989 Direct Pay Raise	(+67)
(1) Classified	+58
(2) Wage Board	+9
C. Stock Fund	(-1,202)
(1) Non-Fuel	-1,202
D. Industrial Fund Rates	(-15)
E. Other Pricing Adjustments	(+1,355)
(1) Health Benefits	+10
(2) Federal Employees Retirement System	+6
(3) Other	+1,339

2,907

3. Program Increases

A. Other Program Growth in FY 1989

(+2,907)

(1) Fleet/Shore Recreation and Fitness Program -
 Increase provides for the procurement of recreation support equipment for Fleet Concentration Centers. Recreation equipment provides for constructive use of leisure time. The sailor must look within the command for health and fitness equipment such as weight machines, treadmills, fitness courses and basketball goals.

+343

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

A. Other Program Growth in FY 1989 (cont'd)

(2) Alcohol and Drug Program - Increment supports an annual attendance increase of 2,344 students in Navy's Alcohol and Drug Safety Action Program. Increased student loading is in direct response to the Personal Excellence Program, which includes drug and alcohol prevention programs as one of its basic components. By increasing student throughput, a larger percentage of the active force is better trained in recognizing the potentially detrimental effects resulting from the use of harmful substances.

+256

(3) TEMUINS - Increase supports officer and enlisted training in the following areas:
Officer training supports:

+1,123

a) As more ships shift homeport away from major training centers, the opportunity to accomplish required officer training at no cost is eliminated. In FY 1989, additional ships are scheduled to move to non-fleet concentrated areas.

b) The nuclear surface community has increased training requirements due to new construction, overhaul manning requirements (Surface DCAs, Radiation Control Officers, CVN XOs, CVN/CGN Engineering Officers) and final manning of CVN 72 Aviation Wing.

c) Increased training is required to man CVN 72, fully introduce E6A aircraft to two squadrons and provide for scheduled V0-1 pilot and NFO manning increase.

Enlisted training provides for additional courses to support TRIDENT training which is scheduled to come on-line in FY 1989 at TRITRAFAC, Kings Bay. In addition, throughput of the Engineering Watch Supervisor Course will be increased in response to its designation as a Nuclear Surface Warfare Readiness Conference (NSWRC) action item.

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Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

A. Other Program Growth in FY 1989 (cont'd) (+2,907)

+28

(4) Chaplain Program - Increase supports the expansion of the Chaplain Religious Enrichment and Development Operations (CREDO), Okinawa by adding additional cultural workshops and retreats, as well as beginning ethics, personal excellence programs and marriage enrichment/growth experiences. The program will expand to include cultural and professional workshops, such as church leadership training conferences, faith development in adult life workshops and spirituality seminars, to facilitate the ongoing professional education needs of chaplains throughout the Chaplain Corps.

+194

(5) Printing and Reproduction Program - The use of printed material/media allows Navy's personnel to be better informed on all significant changes to policies and procedures.

+232

(6) Other Mission Essential Travel - Incentive Option "C" provides 15 days rest and recuperative absence plus round trip transportation at government expense from the location of the extended tour of duty to the nearest port in the Continental United States and return via Military Airlift Command (MAC) channel, if available. Annually more personnel are electing to extend overseas and are selecting Incentive Option "C". With long range operations in the Mediterranean and West Pacific, usage of Option "C" is anticipated to increase further. Funding supports an increase in the number of trips provided under Option "C".

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

+115

(7) Reserve Short Tours Program - Increase supports an additional 287 officer and 95 enlisted accessions in the following areas: a) The Reserve Medical Officer Program provides inactive Naval Reserve medical personnel to assist Naval Hospitals during peak periods; b) The Judge Advocate General Program recalls reservists to develop Naval law skills at active duty commands; and c) The Discretionary program which recalls reservists on a case by case basis to meet commands' urgent need.

+177

(8) Corrections Management Information System (CORMIS) - Increase provides for additional travel, communications, supplies and equipment maintenance due to full implementation of CORMIS. Also, increase for additional support necessary to maintain CORMIS, to analyze the data requirements and provide training for the new consolidated brig.

+439

(9) Increase in supplies, equipment, printing and contract funding for support of the Flight Demonstration Team.

-1,172

4. Program Decreases

(-26)

A. Annualization of FY 1988 Decreases

-26

(1) Efficiency Reviews - Annualization of savings resulting from Efficiency Reviews.

Activity Group: Other Personnel Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
B. One-Time FY 1988 Costs	(-33)
(1) <u>Health and Physical Readiness (HAPR) Program</u> - Decrease for one-time procurement of automated data processing equipment.	-21
(2) <u>Care of the Dead</u> - Decrease reflects one time FY 1988 increase in workload.	-12
C. Other Program Decreases in FY 1989	(-1,113)
(1) <u>TENDUINS</u> - A portion of this reduction is due to a decrease in officer accessions. Reductions in enlisted training are a result of: Two F4 Aviation Maintenance FRAMPS being cancelled due to aircraft phase out; throughput at a radar course will decrease by 12 counts; and CTT Senior Non-Morse Collection Supervisor Course will be deleted.	-177
(2) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-41
(3) <u>Alcohol and Drug Program</u> - Decrease reflects fewer personnel computers being procured for the Alcohol and Drug Management Information Tracking System (ADMITS).	-31
(4) <u>Navy Flight Demonstration Team</u> - Reduction in logistics support and flight hours.	-836
(5) <u>Care of the Dead</u> - Decrease in purchased services.	-28
5. FY 1989 Amended Estimate	88,092

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

Feature Films	168	156	156
Copies of feature films	5	5	5
Film classics	69	1	1
Theaters	260	260	260
Projectors maintained	638	638	638
Copies of video cassettes	625	625	625

2) Open Mess Equipment Program 1/

Types of Equipment	70	70	70
Messes to Receive Equipment	117	117	117

Major Categories of Equipment 2/

8	8	8
---	---	---

3) Fleet/Shore Recreation and Fitness Program

Training Camps	14	14	14
Camp Participants	435	435	435
Ships Outfitted	157	157	157
Shore Equipment	-	20	55

1/ The number of messes receiving equipment each year is based on a three-year cycle for providing one-third of the facilities some support. Nominal increase in resources will not alter this number significantly. Dollar projections and number of messes involved are estimates and cannot be rigidly followed because of emergency/urgent requirements due to equipment failures, renovation projects, and Congressional desire to support overseas messes on a priority basis. In addition, there are considerable differences between types of messes. For example, multiple building/food service facilities influence projections on the number of messes to receive equipment each year.

2/ Major categories of equipment include items such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

FY 1987 FY 1988 FY 1989

4) Child Care Program

Child care centers
Child care center directors
Training sessions
Centers receiving equipment
Family Day Care Homes receiving equipment

104 104 104
104 104 104
7 7 7
88 96 96
- 65 65

5) Youth Center Program

Youth centers receiving equipment
Training Sessions

97 80 80
5 5 5

B. Human Resource Management Support System

1) Leadership and Management, Education and Training Program

Curricula developed/revised 1/
Curricula maintained 1/
Site assessment visit

3 3 3
22 20 21
16 16 16

1/ Individual curricula are not of uniform size or complexity. Therefore, development of averages based on total expenditures versus total number of curricula being developed, revised and/or maintained will not reflect individual curricula costs.

2) Human Resource Management Program

Equal Opportunity

Site visits and minority liaison
National Equal Opportunity conference participation

25 25 25
22 22 22

Overseas Duty Support

Command visits
Personnel and/or families assisted
Overseas Transfer Information Service hotline calls
Overseas Coordinators Training

48 48 48
31,000 31,000 31,000
7,500 7,500 7,500
55 55 55

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol and Drug Program

FY 1987

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,564	3,651 persons completing treatment at NAVALREHCENS	\$1,250 per person
Education	5,214	33 world-wide serving 45,339 clients; 990 HCP/ADAMS graduates	Various
Training	529	517 NDACS/MGT/APH graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	559 509 70 <u>\$11,445</u>	ADMITS operations 4 projects and Headquarters Admin Program Support Inspection Teams	Various

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

FY 1988

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,719	3,641 persons completing treatment at NAVALREHCENS	\$1,296 per person
Education	4,946	33 world-wide serving 38,119 clients; 1,225 HCP/ADAMS graduates	Various
Training	594	651 NDACS/MGT/APH graduates CCRAFT Contract	Various
Evaluation & Planning Coordination	520 560	ADMITS operations 4 projects and Headquarters Admin Program Support Inspection Teams	Various
	72		
	<u>\$11,411</u>		

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

FY 1989

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,894	3,641 persons completing treatment at NAVALREHCENS	\$1,344 per person
Education	5,234	33 world-wide serving 40,463 clients; 1,225 HCP/ADAMS graduates	Various
Training	617	651 NDACS/MGT/APM graduates CCRAFT Contract	Various
Evaluation & Planning Coordination	500 581	ADMITS operations 5 projects and Headquarters Admin Program Support	Various
	75 \$11,901	Inspection Teams	

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

<u>5) Health and Physical Readiness Program</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of health care provider courses for stress management, smoking cessation, healthy back and weight control	2	2	2
Number of courses conducted (includes 12 CFC certification workshops/per year)	15	20	20
Number of lifestyle programs implemented (stress management, smoking cessation, health risk intervention)	3	3	3

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
5) <u>Health and Physical Readiness Program (cont'd)</u>			
Number of surveys, analyses and evaluations (includes: longitudinal analysis, obesity assessment; fitness profile; civilian and dependent evaluation; cost-effectiveness analysis; lifestyle program surveys)	4	4	4
Number of projects to distribute education/ information kits, manuals and training aids	12	12	12
Number of commands submitting annual physical readiness report summaries	3,700	3,700	3,700
Number of CFC workshop evaluations	500	750	750
Correspondence actions	1,800	1,800	1,800
D. <u>Other Personnel Support</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1) <u>Chaplains Program</u>			
Number of chaplains (Navy-wide)	1,164	1,166	1,153
Religious Program Specialists	1,140	1,171	1,164
Professional development training courses	12	12	12
Endorsing Agents	153	155	160
Number of CREDOs/Pierside Ministries	5	5	5
Cultural Workshops	4	8	8
Professional Workshops	12	16	18
2) <u>Music Program</u>			
Number of official bands	17	17	17
Number of Performances	12,061	12,063	12,063

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Career Counseling/Retention Media Program

	FY 1987		
	<u>Projected</u>	<u>Projected</u>	<u>%</u>
	<u>Eligibles 1/</u>	<u>Attainment 2/</u>	<u>Attainment</u>
First Term	44,905	24,789	55.2
Second Term	22,861	14,614	61.2
Third Term & Beyond	22,986	21,245	92.4

	FY 1988		
	<u>Projected</u>	<u>Projected</u>	<u>%</u>
	<u>Eligibles 1/</u>	<u>Attainment 2/</u>	<u>Attainment</u>
First Term	56,483	31,009	54.9
Second Term	25,672	16,147	62.9
Third Term & Beyond	28,946	26,486	91.5

	FY 1989		
	<u>Projected</u>	<u>Projected</u>	<u>%</u>
	<u>Eligibles 1/</u>	<u>Attainment 2/</u>	<u>Attainment</u>
First Term	59,367	32,414	54.6
Second Term	23,545	14,504	61.6
Third Term & Beyond	25,104	22,920	91.3

1/ Projected Eligibles are Navy enlisted members that are eligible to get out of the service.

2/ Projected Attainment are Navy enlisted members that are projected to reenlist.

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Printing and Reproduction Program

	FY 1987	
	(000) Total Sheets Printed	(000) Total Cost
Forms	1,943	\$ 99
Publications	2,895	229
Distribution	-	66
Navy Directives Transmittal Sheet	16,890	107
DOD/SECNAV/BUPERS directives	174	31
Monthly in-house printing	1,692	8
Miscellaneous material	520	30
Periodicals	1,250	153
		\$ 723

	FY 1988	
	(000) Total Sheets Printed	(000) Total Cost
Forms	2,177	\$ 117
Publications	3,259	272
Distribution	-	79
Navy Directives Transmittal Sheet	18,984	127
DOD/SECNAV/BUPERS directives	197	37
Monthly in-house printing	1,804	9
Miscellaneous material	592	36
Periodicals	1,549	200
		\$ 877

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1989				FY 1988				FY 1987			
	(000) Total		(\$000)		No. of		Costs		No. of		Costs	
	Sheets Printed		Total Cost		Trips		(\$000)		Trips		(\$000)	
Forms	2,569		\$ 137									
Publications	4,264		353									
Distribution	-		92									
Navy Directives Transmittal Sheet	22,440		149									
DOD/SECNAV/BUPERS directives	236		44									
Monthly in-house printing	2,222		11									
Miscellaneous material	712		43									
Periodicals	1,827		234									
			\$1,065									
5) Officer/Enlisted Selection Boards												
Officer	318	354			329	368			336	376		
Enlisted	86	216			86	216			86	217		
6) TDRL 1/	3,008	167			3,251	184			3,275	189		
7) Mission Essential Travel												
Various Travel 2/	96	110			154	180			169	201		
White House Fellows	17	15			17	15			17	15		
BEQ/BOQ Management 3/	35	127			31	115			31	117		
Overseas Extension Incentive												
Travel	1,372	987			1,473	1,039			1,750	1,309		
1/ Temporary Disability Retired List Travel - Physical required every 18 months for personnel on Temporary Disability Retired List.												
2/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.												
3/ Bachelor Quarters - BEQ/BOQ.												

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependents Travel			
Number of dependents	718	718	718
Average cost per dependent	613	613	613
Members with dependents	474	474	474
Members with parent dependents	244	244	244
8) Reserve Short Tours			
Officer	799	920	1,207
Enlisted	322	375	470
9) Deserter Apprehension Program 1/			
Deserter incidents			
Number of deserters reported during fiscal year	5,126	5,300	5,500
Unauthorized absentees	15,926	18,000	19,000
Deserters at large			
Cumulative number of deserters unapprehended at the start of the fiscal year	4,152	3,536	3,600
Deserters apprehended/returned	5,142	4,000	3,200
Unauthorized absentees apprehended/returned	720	900	1,100
Average miles driven per year (000)	1,120	1,800	1,900
Average toll telephone calls per year for deserter investigations	90,500	89,000	88,000
Number of documents processed over telecommunication linkup	14,500	15,000	15,500
10) Corrections Management Information System			
Operational management units	1	6	7
Operational ashore brief units	4	22	45
Number of annual transactions (000)	160	720	1,200

1/ Deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

11) Care of Deceased Personnel Program

Number of Deceased	1,154	1,157	1,154
Average cost per Deceased	3,432	3,541	3,650

12) Flight Demonstration

Number of Aircraft:	11	11	11
KC130F	(1)	(1)	(1)
F/A-18	(8)	(8)	(8)
TF/A-18B	(2)	(2)	(2)
Flight Hours	4,140	3,428	3,102
Performances	76	72	52

13) Consecutive Overseas Travel (Travel Costs)

	FY 1987		Total (\$000)
	Counts	Average \$/ Occurrence	
Officer	198	x	\$ 621
Enlisted	1,820	x	4,639
TOTAL	2,018		\$5,260

	FY 1988		Total (\$000)
	Counts	Average \$/ Occurrence	
Officer	88	x	\$ 287
Enlisted	803	x	2,118
TOTAL	891		\$2,405

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1989</u>	<u>Total</u>
	<u>Average \$/</u>	<u>(S000)</u>
<u>Coun's</u>	<u>Occurrence</u>	
Officer		
Enlisted	x	= \$ 289
TOTAL	x	= 2,174
		<u>\$2,463</u>

IV. Personnel Summary

End Strength (E/S)

A. Military

Officers
Enlisted

B. Civilian

USDH

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>1,482</u>	<u>1,580</u>	<u>1,576</u>
	108	112	112
	1,374	1,468	1,464
	<u>119</u>	<u>166</u>	<u>166</u>
	119	166	166

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education
Budget Activity: VIII Trainings, Medical, and Other Personnel Activities

I. Description of Operations Financed.

A. Navy Campus Network. The organization provides under the CMO's Personnel Excellence Program Navy-wide management, administration, and on-site operation of all off-duty education programs. It provides personnel and command advice and counseling on educational matters, testing services, coordinates on-base and afloat courses, and conducts other services in support of off-duty education programs. The current network consists of 395 permanent education specialists and education technicians located at 77 sites throughout the world. Civilian personnel limitations prevent all Navy installations from being serviced by a Navy Campus Office.

B. Tuition Assistance (TA). This program supports the Personal Excellence Program and is the major financial support system through which personnel can continue their education during off-duty hours. Funds provided to the active duty service members pay 75 percent of tuition for post-secondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses. Projections of participation/enrollments are based on historical performance and variables such as predictable increased use of TA by individuals not eligible for G.I. Bill benefits, demographic information on the current and projected force levels, and the national economy.

C. Program for Afloat College Education (PACE). The PACE Program also supports the Personal Excellence Program. Funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides courses to afloat personnel of the same quality available to shore duty personnel through the TA program. Colleges and universities are under contract to provide ship riding college professors and technical teachers and Interactive Video Computer Assisted instruction to conduct accredited academic and vocational courses.

D. Functional Skills Program. This is an on-duty program which promotes and supports the Personal Excellence Program for afloat and ashore personnel. The program is designed to improve the mathematics, reading, composition and grammar levels beyond the elementary school level and enhance individual career potential and performance. Instruction is provided by contracting with accredited civilian educational institutions. Costs of this program include development, stocking, and distribution of a standard Navy-relevant curriculum to all contractors in the form of workbooks and computer software and hardware. The contractor uses this material for courses delivered in Personal Excellence Program under contract with the Chief of Naval Education and Training.

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Activity Group: Off-Duty and Voluntary Education (cont'd)

E. Defense Activity for Non-Traditional Education Support. The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. The program supports the voluntary education functions of the Office of the Secretary of Defense and the Military Services, by administering non-traditional education programs, managing specified contracts for educational services, providing educational and informational materials, conducting special projects and developmental activities, and performing other management and educational support tasks.

F. Veterans Educational Assistance Program (VEAP). A contributory educational assistance program in which the service member can put a maximum of \$2,700 into an educational fund. The resources identified to this program are the Navy's two-for-one matching funds required under Public Law 94-502. Thus, the total educational funds available to a participant, including the Navy's two-for-one matching funds, is \$8,100.

G. Educational Assistance Test Program (EATP). This special test program included several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place from 1 December 1980 to 30 September 1981.

Section 901 - In FY 1988, includes \$1,654 per year for four years for tuition and a \$412 monthly stipend for a maximum of thirty-six months; and, under certain conditions, the right to cash out at 60% of the value of total benefits, or transfer unused benefits to spouse and dependents.

Section 902 - Loan repayment for personnel who have government financed student loans made after 1 October 1975 and before entering active duty. Payment is one-third of loan or \$1,500, whichever is greater, for each year of completed service in a designated rating and funds are paid to the lender.

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Activity Group: Off-Duty and Voluntary Education (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
Navy Campus Network	5,184	5,504	5,493	5,369	5,589	5,544
Tuition Assistance	19,586	19,406	18,449	15,310	21,042	10,912
Program for Afloat College Education	2,218	1,822	1,822	1,598	(-45)	(-4,398)
Functional Skills	1,957	3,734	2,712	1,934	(-224)	1,982
DANTES	8,364	8,535	8,524	7,974	(-1,800)	2,539
Veterans Educational Assistance Program	15,787	14,693	14,693	14,719	(-538)	8,327
Educational Assistance Test Program	2,470	926	926	900	-248	13,412
Total Off-Duty and Voluntary Educ.	55,566	54,620	52,619	47,804	56,077	43,340
					(-12,737)	-4,464

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise
(1) Classified

B. FY 1989 Direct Pay Raise
(1) Classified

C. Stock Fund
91) Non-Fuel

D. Other Pricing Adjustments
(1) Health Benefits
(2) FERS Reductions
(3) Commercial Contracts and Other Costs

Amount
\$47,804
+1,130

(+32)
+32
(+98)
+98
(-9)
-9
(+1,009)
+16
+19
+974

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Activity Group: Off-Duty and Voluntary Education (continued)

B. Reconciliation of Increases and Decreases (cont'd)

	Amount
3. Program Increases	+208
A. Other Program Increases in FY 1989	
(1) Defense Activity for Non-Traditional Education Support: Funds optical scanning and related equipment to provide electronic test scoring.	(+208)
4. Program Decreases	-5,802
A. Other Program Decreases in FY 1989	
(1) <u>Two less paid days in FY 1989</u>	-52
(2) <u>Programmatic decreases to Tuition Assistance, Program for Afloat College Education and Functional Skills. New starts for Functional Skills and Program for Afloat College Education have been cancelled.</u>	-3,901

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Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(3) <u>Defense Activity for Non-Traditional Education Support</u> . Replacement of off-the-shelf reference publications. Decrease in printing and reproduction costs due to change in mix of test administered.	-238
(4) <u>Veterans Educational Assistance Program (VEAP)</u> . Decrease is based on annual projections by the Veterans Administration.	-1,307
(5) <u>Educational Assistance Test Program (EATP)</u> .	-304
a) <u>Section 901</u> - Decrease associated with completion of second term reenlistment for Phase II 60 percent cash-out eligible (-\$185 thousand).	
b) <u>Section 903</u> - Decrease due to phase-out of Section 903 based on annual projections by the Veterans Administration (-\$119 thousand).	

5. FY 1989 Amended Estimate

\$43,330

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria and Evaluation

1. Navy Campus Network - Personnel are assigned to operate offices Navy wide and provide education and services locally to Navy personnel assigned to their area of responsibility in support of CMO's Personal Excellence Program (PEP).

Commanders or individuals remote from Navy Campus Field Offices must obtain assistance by correspondence with the nearest field office or the respective Naval Education and Training Support Center, Atlantic/Naval Education and Training Support Center, Pacific command. Network personnel are responsible for the management of PACZ, Tuition Assistance, Functional Skills Program, Testing Apprentice, and Enlisted Education Advancement Program (EEAP) programs. Additionally, the staff provides counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers. The measure of performance is the number of participants in all of the off-duty education programs, the number of personnel counseled in a given FY, programs in the network, the proximity of Navy personnel to the established field offices, and the number of ships Network personnel can assist in preparing educational programs for deployments.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
2. <u>Tuition Assistance Program</u>			
Total Course Enrollments:	107,713	81,190	55,802
3. <u>Program for Afloat College Education</u>			
Total Course Enrollments:	18,498	12,852	15,371

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (cont)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Functional Skills Program</u>			
Total Course Enrollments:	19,525	18,607	23,555

5. Defense Activity for Non-Traditional Education Support (DANTES)

Through a system of approximately 850 testing sections, DANTES provides examination programs for the voluntary education programs of each military service. Additionally, DANTES has agreements with 20 nationally recognized certification agencies for administration of certification examinations and agreements to administer the Graduate Record Examination (GRE), Graduate Management Admissions Test (GMAT), Law Schools Admissions Test (LSAT) and National Teachers Examination (NTE) for admission to various graduate programs.

<u>Testing Program</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
GED	47,228	59,220	59,220
SAT	13,923	17,500	17,500
ACT	4,773	4,850	4,850
CLEP General	45,520	50,000	50,000
CLEP Subject	25,756	27,500	27,500
DSST	18,326	19,000	20,000
ACT/PEP	3,831	4,750	4,750
USAFI Transcripts	934	2,500	2,500
GED Practice Test	14,800	25,000	25,000
Guidance Test	38,275	26,980	26,980
GRE	5,342	100	100
GMAT	1,595	2,500	2,500
NTE	292	545	545
Total	220,695	240,445	241,445

The Independent Study Program supports the voluntary education programs of the military services and the availability of independent study courses and programs through civilian educational institutions.

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Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (Cont'd)

DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which detail policies and procedures for testing, describe program alternatives and opportunities and generally support the voluntary education program activities of each service.

In addition, the American Council on Education (ACE) Guide is printed bi-annually. This guide is published and updated to allow college credit to military personnel in specialized fields equivalent to college level experience. The guide was scheduled to be published in FY 1988 at a cost of \$140,000. Due to funding constraints, printing will be deferred. Mission audio-visual support for DANTES will be eliminated in FY 1988 due to affordability.

The test and examination program, although increasing in volume in FY 1988, will decrease in cost by approximately \$300,000. This is due to the severe reduction in Graduate Record Examinations, which are among the most costly to administer.

	FY 1987		FY 1988		FY 1989	
	Parti- cipants	\$000	Parti- cipants	\$000	Parti- cipants	\$000
Veterans						
Educational Assistance Program	14,004	15,787	13,430	14,719	12,237	13,412
Educational Assistance Test Program						
Section 901	315	2,470	132	900	73	624
VA Portion	(238)	(2,258)	(81)	(764)	(67)	(607)
Navy Portion	87	417	57	475	55	458
Section 902	151	1,841	24	289	12	149
VA Portion	(2)	(10)	(0)	(0)	(0)	(0)
Navy Portion	0	0	0	0	0	0
Section 903	0	0	0	0	0	0
VA Portion	(75)	(340)	(51)	(136)	(6)	(17)
Navy Portion	75	340	51	136	6	17
Section 904	0	0	0	0	0	0
Total VEAP/EATP		18,257		15,619		14,036

Activity Group: Off-Duty and Voluntary Education (cont'd)

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military			
Officer	3	3	3
Enlisted	1	1	
B. Civilian			
USDH	227	236	237

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Activity Group: Civilian Education Program
 Budget Activity: 8 - Training, Medical and Other General Personnel Activities

The Civilian Education Program encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees; (b) Civilian Development, which is designed to train and develop civilian personnel at or below the entry level for positions in the personnel management and financial management career fields; (c) Procurement/Contracting and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement, contracting and logistics career fields; and (d) Procurement Training Program, which provides short courses for contracting/acquisition personnel.

A. Sub-Activity Group Breakout

	FY 1987	FY 1988		FY 1989		Change FY 88/89	
		Budget Request	Appro- priation	Current Estimate	Initial Estimate		Change
Personnel Intern							
Development Program	625	654	507	618	676	659	+31
Procurement/Contracting Intern							
Development Program	5,879	8,332	7,784	7,837	9,380	8,997	+1,160
Logistics Intern							
Development Program	3,618	5,213	4,843	4,906	6,647	6,435	+1,529
Procurement Training	1,525	1,457	1,432	1,432	1,643	1,617	+185
Other Civilian Training	11,206	13,832	12,666	12,190	14,350	12,280	+90
Total Civilian							
Education Program	22,853	29,488	27,296	26,983	32,696	29,978	+2,995

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Activity Group: Civilian Education Program (cont'd)

B. Reconciliation of Increases and Decreases

Amount

26,983

689

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise	(+93)
(1) Classified	+93
B. FY 1989 Direct Pay Raise	(+281)
(1) Classified	+281
C. Stock Fund	(+1)
(1) Non-fuel	+1
D. Other Pricing Adjustments	(+314)
(1) Health Benefits	+21
(2) Federal Employees Retirement System	+1
(3) Other Pricing Adjustments	+292

3,314

3. Program Increases

A. Annualization of FY 1988 Increases

(+1,670)

(1) Career Management Training Programs - Annualization of end strength added in FY 1988 to enhance the logistics and procurement training programs.

+1,413

(2) Manpower Management Civilian Career Intern Program - Annualizes FY 1988 salary and support costs in support of the Manpower Management Civilian Career Intern Program.

+116

(3) Executive/Management Development Program - Annualizes salary and support costs of the FY 1988 civilian manpower increase in the Executive/Management Development Program.

+141

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Activity Group: Civilian Education Program (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

B. Other Program Growth in FY 1989

(+1,644)

1,396

- (1) Career Management Programs - Funding to support the addition of 100 end strength and associated travel and training costs in the Logistics and Procurement/Contracting intern development programs.

23

- (2) Executive/Management Development Program - Increase provides additional support costs for new and mid-career managers in the XD/MD Program.

35

- (3) NAF Labor Relations Training Course - Funding required for the design and development of the Non-Appropriated Fund (NAF) Labor Relations Training Course which will be directed toward the Senior Managers Supervisors and Labor Relations Specialists. This course will be specifically directed to NAF personnel policies and procedures. It will provide professional, direct impact information and knowledge so that NAF managers and supervisors may adequately bargain in an increasingly active NAF Labor Relations World.

190

- (4) Procurement Training - Additional funds are required to support training of 150 new procurement/contracting intern personnel scheduled for employment in FY 1988-89. These entry level personnel will require initial professional training through three courses: Defense Cost and Price Analysis, Defense Negotiation Workshop and Management of Defense Acquisition Contracts-Basics, total increase of 15 classes or 5,250 student classroom days.

O&M,N

8 - 150

Activity Group: Civilian Education Program (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

Amount
-1,008

A. One Time FY 1988 Costs

(-518)

- (1) Financial Management Training Program - Reduction as a result of the funding spike in FY 1988 caused by 100 additional new hires in FY 1986 which will keep GS 7's longer in FY 1988 than in the outyears.

-518

B. Other Program Decreases in FY 1989

(-490)

- (1) Paid Days - Two fewer civilian personnel workdays in FY 1989 than FY 1988.

-170

- (2) Manpower Management Civilian Career Intern Program - Decrease due to completion of formal training for interns in the Manpower Management Civilian Career Intern Program.

-62

- (4) Acquisition Management Training - Decreased requirements for Acquisition Management Training.

-258

5. FY 1989 Amended Estimate

29,978

III. Performance Criteria

FY 1987 FY 1988 FY 1989

A. Civilian Education Program

- (1) Pers Mgmt/EO Trng Courses
Pers Mgmt/EO Trng Days
Number of Attendees

217 217 217
1,085 1,085 1,085
5,425 5,425 5,425

- (2) Mgmt Trng Courses
Mgmt Trng Days
Number of Attendees

26 31 31
130 130 130
650 775 775

O&M,N

Activity Group: Civilian Education Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1987	FY 1988	FY 1989
(3) Long Term Civ Trng Students	100	100	100
Long Term Civ Trng Days	15,898	15,898	15,898
(4) Leadership Mgmt Ed & Trng Courses	9	9	9
Leadership Mgmt Ed & Trng Days	36	36	36
Number of Attendees	225	225	225
(5) Merit Sys Prot Bd Trng Courses	4	4	4
Merit Sys Prot Bd Trng Days	20	20	20
Number of Attendees	100	100	100
(6) Executive and Management Short Term Civ Trng Courses	12	12	12
Executive and Management Short Term Civ Trng Days	60	60	60
Number of Attendees	340	360	360
(7) Mgmt Rep Arb Trng Courses	4	4	4
Mgmt Rep Arb Trng Days	20	20	20
Mgmt Rep Arb Trng Students	100	100	100
(8) Regional Training Centers	6	6	6
(9) Labor and Empl Rel Trng Courses	24	24	24
Number of LR/ER Training Days	120	120	120
Number of Attendees	500	600	600
(10) NCPDS Trng Courses	66	69	70
NCPDS Trng Days	234	234	234
Number of Attendees	924	924	924
(11) Performance Mgmt Trng Course	84	84	84
Performance Mgmt Trng Days	168	168	168
Number of Attendees	2,100	2,100	2,100

Activity Group: Civilian Education Program (cont'd)

III. Performance Criteria (cont'd)

B. Civilian Development Programs

(1) Pers Mgmt Intern Trainees E/S

70 71 71

(2) Financial Mgmt Trainees

2128 218 218

C. Procurement, Contracting and Logistics Career Program

(1) Logistics Intern Program Trainees

113 185 235

(2) Procurement/Contracting Intern Program Trainees

178 252 302

D. Procurement Training Program

(1) Procurement Training Number of Classes

283 269 284

(2) Student Classroom Days

50,683 48,066 53,316

IV. Personnel Summary

End Strength (E/S)

A. There are no military personnel associated with this activity group.

B. Civilian

734 849 949

USDH

734 849 949

OSM,N

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC provides the opportunity for secondary school students to be exposed to the basic concepts and principles of naval history, seamanship, and military leadership. Eighty percent of the NJROTC operation and maintenance budget is currently being expended for the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eight Area Managers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request		FY 1988	Approp		FY 1989	Initial Estimate	
		Request	Estimate		Estimate	Change		Estimate	Change
NJROTC	5,131	8,032	8,032	8,032	8,032	-15	8,234	8,234	+202
Total, NJROTC	8,131	8,032	8,032	8,032	8,032	-15	8,234	8,234	+202

O&M,N

Activity Group: Naval Junior Reserve Officers Training Corps (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		<u>Amount</u>
2. Pricing Adjustments		\$8,032
A. Stock Fund		
(1) Non-Fuel	(+7) +7	+289
B. Other Pricing Adjustments		
(1) Commercial Contracts and Other Costs	(+282) +282	
3. Program Decreases		
A. Program Decreases in FY 1989		
(1) <u>NJROTC cadet participation in field trips</u> to various military bases for the purpose of orientation and observation will be reduced.	(-87)	-87
4. FY 1989 Amended Estimate		\$8,234

III. Performance Criteria.

Not Applicable

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	19	19	19
Enlisted	8	9	9
	11	10	10
B. <u>Civilian</u>			
USDH	0	0	0
	O&M,N		

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims, Navy
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group provides resources necessary for the payment of noncontractual claims against the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, and payments to the Postal Office Department for losses attributable to Navy and Marine Corps postal clerks.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1987		FY 1988		FY 1989		Change FY 88/89
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	
Claims, Navy	0	0	0	0	0	+26,500	+26,500

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate	0
2. Functional Program Transfers	
A. Transfers In	(+26,500)
(1) Inter-Appropriation	(+26,500)
(a) Transfer from Claims, Defense	+26,500
3. FY 1989 Amended Estimate	26,500

Activity Group: Claims, Navy (cont'd)

III. Performance Criteria

<u>Number of Claims Paid</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Personnel Claims	41,616	32,430	31,965
Tort Claims	3,810	2,819	1,905
Admiralty Claims	85	95	47
Other Miscellaneous Claims	22	22	22
Total	45,533	35,366	33,939

IV. Personnel Summary

There are no personnel associated with this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission. The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of a real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout	FY 1988			FY 1989			Change FY 88/89	
	FY 1987	Budget Request	Approp- riation	Current Estimate	Initial Estimate	Change		Admended Estimate
Facilities								
Maintenance	130,847	135,900	127,609	123,813	116,164	+8,593	124,757	
Major Repair								
Projects	55,585	52,915	45,182	41,534	65,871	-24,890	40,981	
Minor								
Construction	25,518	25,379	21,284	19,233	26,918	-6,073	20,845	
Total, Maintenance of Real Property	211,950	214,194	194,075	184,580	208,993	-22,370	186,583	
							-2,003	

O&M,N
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Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases

Amount

184,580

5,633

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise	(+315)
(1) Classified	+20
(2) Wage Board	+291
(3) Foreign National Direct Hire	+4
B. FY 1989 Direct Pay Raise	(+393)
(1) Classified	+57
(2) Wage Board	+326
(3) Foreign National Direct Hire	+10
C. Stock Fund	(-362)
(1) Non-Fuel	-362
D. Industrial Fund Rates	(+1,372)
E. Other Pricing Adjustments	(+3,915)
(1) Health Benefits	+76
(2) FERS	+87
(3) Other Purchased Services	+3,752

21,660

3. Program Increases

A. One-Time FY 1989 Costs (+9,435)

- (1) Naval Home - Increase supports repairs on structural damage to exterior walls of the Naval Home due to the sarabond-mertar mixture used with metal reinforcing bars. The mixture has proven defective in strength qualities and has the propensity to erode metals. Roof damage due to Hurricane Elena in 1985 will be replaced and sealed off to prevent further leakage and vetness to the insulation under roof; rusty stanchions supporting side panels along the bridge walkway will be repaired which will prevent concrete

O&M,N

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Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

from falling into the highway. Lastly, modifications will be made to the presently inadequate fire alarm system to make it capable of attracting the attention of the blind and hearing impaired residents.

- (2) Music Program - Increases is required to rehabilitate the Navy Band, Washington, DC Commodores and Country Current rehearsal rooms. The structure is unsafe and will not pass building inspection. Rehearsal rooms are inadequate in size and acoustically inferior which distorts the sound effect of music. Both rehearsal rooms present morale, safety and welfare problems for the Band's personnel and are counter-productive to the mission of the Band. +140

B. Other Program Growth in FY 1989

(+12,225)

- (1) Consolidated Briggs - Increase associated with full year costs for Consolidated Briggs at Charleston, SC and Miramar, CA. +34
- (2) Recreation Special Projects - Increase is required to reduce the backlog of minor construction deficiencies. This increase is due to deferral of Navy Military Construction (MILCON) replacement facilities to out-years. Existing structures need to be renovated for extended use. Funds will reduce the loss of Military Construction (MILCON) "quality of life" support and expand project scopes to more readily accommodate local command program requirements. +265
- (3) Naval Training Systems Center - Increase funds alteration of the electrical systems in Naval Training Systems Center software support facility. +55

06M,N

Activity Group: Maintenance of Real Property (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
(4) <u>Physical Security Projects</u> - Provides funding for external and perimeter lighting improvement at Naval Medical Center, Norfolk, VA and Naval Hospital, Camp Lejeune, NC.	+46
(5) <u>Maintenance and Repair of Facilities</u> - Increase support's efforts to achieve real decreases in the magnitude of non-deferrable facility deficiencies at training and education facilities.	+11,825
4. <u>Program Decreases</u>	-25,290
A. <u>Annualization of FY 1988 Program Decreases</u>	(-112)
(1) <u>Annualize MILSUB for Non-Medical CIVPERS</u> - Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.	-112
B. <u>Other Program Decrease in FY 1989</u>	(-25,178)
(1) <u>Paid Days</u> - Two fewer paid days in FY 1989.	-250
(2) <u>Recreation Special Projects</u> - Decrease is attributed to urgently needed projects realigned for earlier fiscal year execution. Projects include deficiencies in fire, life/safety and structural improvements in "Quality of Life" facilities such as child development and youth centers, gymnasium/physical fitness facilities, recreation courts and fields, and other priority indoor/outdoor facilities. Failure to accelerate the accomplishment of the deficiencies may necessitate the closure or reduction of essential recreational service to assigned personnel.	-1,235

O&M,N

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(3) Non-Medical Military Substitution - Resources -112

reflect the substitution of non-medical military personnel for civilian personnel at medical activities.

(4) Benefits of MRP Contract Oversight - Savings -1,703

associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design, thereby reducing the cost of MRP contracts.

(5) Maintenance of Real Property - Reduction -21,878

in maintenance and repair support at training and medical activities.

5. FY 1989 Amended Estimate

186,583

III. Performance Criteria

Backlog, Maintenance Repair (\$000)
Total Buildings (KSF)

FY 1989

FY 1988

FY 1987

296,927

255,645

227,066

82,609

82,112

80,006

IV. Personnel Summary

FY 1989

FY 1988

FY 1987

End Strength (E/S)

A. Military

364

364

396

Officer
Enlisted

4

4

4

360

360

392

B. Civilian

1,121

1,158

1,231

USDR
FNDR

1,106

1,143

1,216

15

15

15

OSM,N

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Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group provides the base support services and material required at the more than 600 training, medical and personnel support activities to permit assigned forces to perform their mission.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Messing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - provides direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

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Activity Group: Base Operations Support (cont'd)

I. Description of Operations Financed (cont'd)

- Retail Supply Operations - in addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- Station Aircraft Flight Operations - includes the cost of petroleum, oil and lubricants (POL) consumed in the operations of aircraft assigned to shore activities. POL costs include oil, lubricants and additives used as inflight consumables.
- Station Aircraft Operations Maintenance - includes the cost of consumable supplies, repair parts, replacement of Individual Material Readiness List items, labor and services which have accumulated as a result of organizational and intermediate level maintenance performed on, or in support of, aircraft assigned to shore activities.
- Other Air Operations Support - includes flight operation costs not specifically identifiable to Aircraft Flight Operations and Aircraft Operations Maintenance, such as: costs associated with simulator training; target range costs; and ground support equipment and consumable supplies.
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - provides Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

O&M,N

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Activity Group: Base Operations Support (cont'd)

I. Description of Operations Financed (cont'd)

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1987	FY 1988		FY 1989		
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate
Base Communications	23,851	24,526	23,756	17,245	26,275	24,916
Utility Operations	138,517	154,316	150,614	149,682	159,046	143,754
Personnel Operations	51,182	45,144	41,387	41,686	49,087	44,306
Base Operations - Mission	64,154	74,436	73,474	59,181	74,962	58,772
Base Operations - Ownership	255,753	237,157	233,040	245,700	381,169	253,560
Total, Base Operations	533,457	535,579	522,271	513,494	690,539	525,308
					-165,231	+11,814

Activity Group: Base Operations Support (cont'd)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1988 Current Estimate	513,494
2. Pricing Adjustments	12,726
A. Annualization of FY 1988 Direct Pay Raise	
(1) Classified	(+1,156)
(2) Wage Board	+824
(3) Foreign national Direct Hire	+317
B. FY 1989 Direct Pay Raise	+15
(1) Classified	(+2,816)
(2) Wage Board	+2,454
(3) Foreign National Direct Hire	+315
C. Stock Fund	+47
(1) Fuel	(-1,130)
(2) Non-Fuel	-26
D. Industrial Fund Rates	-1,104
E. Other Pricing Adjustments	(+2,044)
(1) Health Benefits	(+7,840)
(2) FERS	+357
(3) Other Purchased Services	+593
+6,890	
3. Functional Program Transfers	-818
A. Transfers In	
(1) Intra-Appropriation	(+193)
(a) Non-RIS accounting for stock fund to Naval Medical Command	+18
(b) Authorization Accounting Activities from Naval Supply Centers Puget Sound and San Diego to Chief of Naval Education and Training.	+110

Activity Group: <u>Base Operations Support (cont'd)</u>	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	
(c) Authorization Accounting Activity from Secretary of the Navy to Chief of Naval Education and Training.	+24
(d) Disbursing officer function from CINCLANTFLT to Chief of Naval Education and Training.	+41
B. Transfers Out	(-1,011)
(1) Intra-Appropriation	
(a) Transfer of personnel and accounting functions from Naval Medical Command to: Washington Navy yard (-78), CCPO Washington (-120), NRPC Washing (-94), Naval Supply Depot Yokosuka (-31), Naval Supply Center Norfolk (-31), NRFC Great Lakes (-20), NAVPUBFORMCEN Philadelphia (-76), NETPMSA and NAMRL Pensacola (-105), Naval Base Roosevelt Roads (-10).	-565
(b) Utilities and personnel support equipment operation transfer from Chief of Naval Education and Training to Naval Station Mare Island.	-409
(c) Personnel Administrative Support System function transfer from Chief of Naval Education and Training to CINCPACFLT.	-17
(d) Centralized Administration of Appellate Leave function transfer from Chief of Naval Education and Training to Naval Military Personnel Command.	-20

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

8,864

4. Program Increases

(+1,854)

A. One-Time FY 1989 Costs

-846

- (1) Naval Bases and Stations Information System (BASIS) - Naval Bases and Stations Information System (BASIS) - program will provide ADP support to naval bases, naval stations and naval air stations throughout the Navy. Many of the functions associated with naval base and naval stations operation have been identified through a number of studies. These studies have documented that ADP support for naval bases and stations has been fragmented and inadequate. BASIS provides equipment for the development of a functionally standard, centrally designed and multi-user system for bases and stations. Funds will provide for implementation of BASIS at three Medical (\$295K) and Training (\$551K) activities.

+1,008

- (2) Telephone System - This increase reflects a requirement to replace the current telephone system to upgrade data and voice communication at the United States Naval Academy. The present system, a 608D Centrex, is obsolete. A digitized system will be installed which will include the replacement of the switchboard and all associated telephone equipment and lines. The new system will provide better service and improve capabilities for expansion.

O&N,N

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Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

B. Other Program Growth in FY 1989

(+7,010)

- (1) Classroom Furniture - Increase reflects a requirement to replace classroom furniture that is approaching 20 years of age. Existing furniture is becoming shabby and in need of repair. Items such as drapes, carpeting, desks, and chairs need to be replaced. +165
- (2) Consolidated Brigs - Increase associated with full year support costs for Consolidated Brigs at Charleston, SC and Miramar, CA. Resources required include salaries and support costs. +2,671
- (3) Naval Home - Increase reflects operational costs associated with the rising residential population at the Naval Home. +3
- (4) FTS - Increased funding to competitively procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988. +33
- (5) Deserter Apprehension Program (DAP) - Increase supports additional mileage, fuel and maintenance costs for the expansion and more geographic concentration of the territorial sweep initiative that began in FY 1988. +38
- (6) Beneficial Occupancies - Provides resources from occupancy of Naval Hospital, Groton, CT, Branch Medical Clinic, French Creek, NC, b2Q, Camp Lejeune, NC, and Naval Medical Center, Pearl Harbor, HI. +926

Activity Group: Base Operations Support (cont'd)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	
(7) <u>Activity Financial Management Information Systems -</u> Provides funding for an automated Financial Information System which establishes a collection agent accounting system, interfaces with the Navy's Integrated Disbursing and Accounting System (IDA) and generates standardized activity-based financial management repairs. This will strengthen management control and increase cash flow to the government.	+60
(8) <u>Office Automation -</u> Provides resources to operate and maintain standard office automation systems for NAVMEDCOM field activities.	+178
(9) <u>MWR Program Support -</u> Resources support CNO quality of life objective targeted towards athletic programs which will enhance physical fitness and maintenance of "wellness".	+33
(10) <u>Security Support -</u> Fund expanded security guard services at the new Naval Training Systems Center (NTSC) facility located at the Central Florida Research Park in Orlando, Florida.	+72
(11) <u>BOS Support -</u> Increase in base services support for medical activities and Naval Training Systems Center.	+2,831

Activity Group: Base Operations Support (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
5. Program Decreases	-8,958
A. Annualization of FY 1988 Decreases	(-2,605)
(1) Annualize MILSUB for Non-Medical CIVPERS - Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.	-1,636
(2) Contractor Support Services - Reduces contract support for Information Technology Systems.	-65
(3) Commercial Activities Administration - Reduces end-strength used to administer commercial activities program.	-100
(4) Maintenance Decrease - Reduction of equipment maintenance for TRIMIS Program Office which was transferred to other medical categories in FY 1988.	-174
(5) Energy Conservation - Annualization of decreases in FY 1988 of Shared Energy Savings, Third Party Contracting and Active Energy Assistance.	-18
(6) Commercial Activities Contracting - Projected savings for commercial activities studies performed in FY 1988.	-230
(7) MEO - Savings as a result of most efficient organization studies in FY 1988.	-556

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

B. One-Time FY 1988 Costs

(-1,208)

- (1) Deserter Apprehension Program (DAP) - Decrease for one-time purchase of cellular telephones for the Navy Absentee Collection Units (NACUs) operated vehicles. -34
- (2) Upgrade Twenty-Nine Palms - Decrease of installation of ADP equipment in upgrading Branch Hospital, Twenty-Nine Palms to a Naval Hospital in FY 1988. -28
- (3) Beneficial Occupancies - Decrease from costs for telephone installations and for Naval Hospital San Diego security system. -385
- (4) Naval Bases and Station Information System (BASIS) - Decrease resulting from implementation of BASIS at three facilities in FY 1988. -761

C. Other Program Decreases in FY 1989

(-5,145)

- (1) Paid Days - Two fewer paid days in FY 1989. -1,762
- (2) Music program - Reduction to convert leased vehicles to Navy-owned vehicles is based on the Naval Facilities Engineering Command, Chesapeake Division cost study. The conversion is viewed as an economical option to provide adequate vehicular support by replacing the over-aged vehicles, minimize downtime and reduce maintenance costs. -35
- (3) Naval Home - Decrease in contractor support costs as as a result of internal reorganization. -3

Activity Group: Base Operations Support (cont'd)

- (4) Efficiency Reviews - Projected savings from implementation -224
of most efficient organizations resulting from Efficiency
Reviews.
- (5) Commercial Activities Administration - Reduction in -100
personnel used to administer commercial activities
program.
- (6) Commercial Activities Savings - Savings resulting from -511
commercial activities studies.
- (7) Public Works Center Management Efficiency - Reflects -97
savings due to more efficient management of Navy Public
Works Centers.
- (8) Energy Conservation - Represents savings resulting from -332
cogeneration contract for steam and electric power,
utilities savings resulting from contract energy audits
and the use of geothermal energy sources on Navy lands.
- (9) Military Substitution - Substitution of non-military -1,636
medical personnel for civilians at medical activities.
- (10) Utility Operations - Reduction in electrical, water and -115
heat consumption at Naval Training Systems Center.
- (11) Other Engineering Support - Reduction in janitorial -106
services support to Naval Training Systems Center.
- (12) Other Personnel Support - Reduction in clinical supplies -36
required for First Aid Station at the new Naval Training
Systems Center facility.

O&M,N

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Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd) Amount

(13) ADP Services - Reduction in Naval Data Automation Facility -110
support to Naval Training Systems Center.

(14) Base Communications - Reduction in telephone usage at -78
Naval Training Systems Center.

6. FY 1989 Revised Estimate 525,308

III. Performance Criteria

Base Operations (\$000)

Base Communications (\$000)

Number of Instruments
Number of Mainlines
Daily Avg. Message Traffic

Operation of Utilities (\$000)

Total Energy Consumed (MBTU's)
Total Non-Energy Consumed (000 Gal)

Personnel Operations (\$000)

Bachelor Housing (\$000)
No. of Officer Quarters
No. of Enlisted Quarters

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	533,457	513,494	525308
	23,851	23,245	24916
	60,787	61,200	62220
	28,749	29,268	30163
	10,376	10,433	10608
	138,517	149,682	143754
	262,300,869	26,577,877	26811770
	12,570,371	12,970,534	13000073
	51,182	41,686	44306
	12,995	10,406	10330
	3,981	3,981	3981
	58,076	58,076	58076

Activity Group: Base Operations Support (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Other Pers Support (\$000)			
Population Served, Total	27,754	25,833	28,302
(Military, E/S)	205,558	205,699	205,812
(Civ/Dep, E/S)	138,879	139,071	139,639
	66,679	66,628	66,173
Morale, Welfare & Rec (\$000)			
Population Served, Total	10,433	5,513	5,698
(Military, E/S)	455,046	456,287	456,947
(Civ/Dep, E/S)	142,766	143,143	143,390
	312,280	313,144	313,557
Base Ops - Mission (\$000)			
	64,154	59,181	58,772
Retail Supply Oper (\$000)			
Line Items Carried	36,096	33,718	32,493
Receipts (000)	199,046	207,006	192,519
Issues (000)	176,262	141,106	136,889
	400,164	321,065	311,573
Maint of Instal Equip (\$000)			
Other Base Services (\$000)	1,880	1,817	1,861
No. of Motor Vehicles, Tot	21,537	23,646	24,418
(Owned)	6,057	6,063	6,063
(Leased)	5,216	5,229	5,239
	341	8,334	824
Ownership Operations (\$000)			
	255,753	245,700	253,560
Other Engineering Sup (\$000)			
Administration (\$000)	84,000	84,168	85,251
Number of Bases, Total	162,765	153,159	159,853
(CONUS)	102	104	104
(Overseas)	88	90	90
	14	14	14
Physical Security (\$000)			
	8,988	8,373	8,456

O&M,N
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Activity Group: Base Operations Support (cont'd)

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH
FNDH
FNTH

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>8,995</u>	<u>9,657</u>	<u>9,779</u>
	1,298	1,383	1,375
	7,697	8,274	8,404
	<u>8,189</u>	<u>7,968</u>	<u>7,763</u>
	8,023	7,801	7,596
	78	71	71
	88	96	96

O&M, N

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987			FY 1988			FY 1989			Book-BA-Pg
	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	
	Mil	Civ		Mil	Civ		Mil	Civ		
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES										
Departmental Administration	1,372	953	82,953	1,250	1,023	81,256	1,250	1,025	79,357	
SECNAV Staff Offices	201	503	44,144	220	520	42,719	220	520	42,535	3-9-9
CNO Staff Offices	1,171	450	38,809	1,030	503	38,537	1,030	505	36,822	3-9-13
Servicevide Support	1,661	3,823	201,083	1,621	4,105	207,756	1,625	4,059	205,119	
Navy Finance Activities	155	2,064	106,680	156	2,082	103,146	152	2,023	101,799	3-9-18
Naval Audit Service	28	566	26,458	29	594	27,595	29	594	28,433	3-9-24
Naval Data Automation Command	28	176	8,693	35	176	9,001	35	176	9,237	3-9-28
Public Affairs	127	55	2,501	127	62	2,922	123	62	2,973	3-9-33
INSURV, Legal and Administrative Activities	1,323	962	56,751	1,274	1,191	65,692	1,286	1,204	62,677	3-9-37
Manpower Management	1,935	1,870	158,805	1,773	1,901	144,492	1,764	1,881	149,777	
Civilian Personnel	1	159	7,945	3	133	7,460	3	133	7,325	3-9-53
Management Headquarters										
Naval Military Personnel Command	1,500	1,129	117,939	1,445	1,201	111,225	1,437	1,182	112,564	3-9-60
Navy Manpower Engineering Center	176	143	13,433	109	106	7,519	109	106	10,482	3-9-83
Navy Family Allowance Activity	0	113	2,853	0	117	3,053	0	117	3,444	3-9-87
Military Manpower Management	250	224	10,239	207	229	9,799	206	229	10,222	3-9-90
Civilian Personnel Management	8	102	6,396	9	115	5,436	9	114	5,740	3-9-97
General & Special Program Support	857	1,093	370,801	834	1,089	381,387	830	846	384,061	
Special Program Support	0	0	220,115	0	0	232,934	0	0	234,799	3-9-105
Maintenance of Real Property	1	190	28,047	2	186	14,463	2	142	12,151	3-9-112
Base Operations	856	903	122,639	832	903	133,990	828	704	137,111	3-9-116
TOTAL BA 9	5,825	7,739	813,642	5,478	8,118	814,891	5,469	7,811	815,314	

O&M,N
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Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Budget Activity : 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs. All available audit savings have been incorporated into the budget estimates which follow.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for \$79.4 million of the FY 1989 budget request.

The service-wide support category comprises \$205.1 million of the FY 1989 budget request. Included in this category are the finance activities and audit service which develop policies and procedures for financial management systems and provide a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Public Affairs, and the Board of Inspection and Survey (INSURV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$149.8 million of the FY 1989 budget request. These activities include the headquarters cost of the Chief of Naval Personnel, and support activities which develop staffing standards, document and recommend the optimum use of manpower resources, monitor and promote career development, and distribute officer and enlisted personnel.

General program support includes reimbursement to the General Services Administration for leased office space, payment to the U.S. Postal Service for official mail costs, reimbursement to the Department of Labor for employee and unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The FY 1989 budget request for these programs is \$384.1 million.

Budget Activity : 9 - Administration and Associated Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY1987	FY 1988		FY 1989		
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Change
					Amended Estimate	FY 83/89
Departmental Administration	82,953	85,343	80,962	81,256	85,059	-5,702
Service-wide Support	201,083	224,211	209,767	207,756	225,421	-20,302
Manpower Management	158,805	153,525	142,475	144,492	164,752	-14,975
General and Special Program Support	370,801	391,188	382,101	381,387	391,726	-7,665
Total	813,642	854,267	815,305	814,891	866,958	-48,644
					818,314	3,423

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 President's Budget Request	854,267
2. Congressional Adjustments	-38,962
A. Inflation	(-3,594)
B. Travel	(-3,098)
C. Base Operations Support	(-4,145)
D. Workyear Pricing	(-5,436)
E. MVR Support	(-468)
F. Headquarters Operations	(-1,463)
G. Leased Telecommunications	(-1,600)
H. ADP Support	(-3,043)
I. Savings	(-9,520)
J. Contractor Support Services	(-2,455)
K. Manpower Savings	(-1,936)
L. Expense/Investment	(-899)
M. Japanese Defense Contribution	(-1,146)
N. Student Dependent Travel	(-159)
3. FY 1988 Appropriation	\$815,305
4. Pricing Adjustments	-841
A. Annualization of FY 1987 Clerical Pay Raise	(1,645)
B. FY 1988 Pay Raise	(4,204)
1) Classified	4,047
2) Wage Board	137
3) Foreign National Direct Hire	20
C. Stock Fund	(88)
1) Fuel	88
D. Other Pricing Adjustments	(-6,778)
1) Health Benefits	2,228
2) FERS Pricing	-9,291
3) Other	285

O&M,N
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Budget Activity : 9 - Administration and Associated Activities (cont'd)

5. Other Increases		9,485
A. Programmatic Increases		(9,485)
1) SECNAV Staff Offices		2,336
2) Navy Finance Activities		340
3) Naval Data Automation Command		314
4) Public Affairs		15
5) INSURV, Legal & Admin.		2,007
6) Manpower Management Headquarters		130
7) Navy Manpower Engineering Center		3,881
8) Special Program Support		462
6. Other Decreases		-9,058
A. Programmatic Decreases		(-9,058)
1) SECNAV Staff Offices		-2,077
2) CNO Staff Offices		-174
3) Navy Finance Activities		-2,641
4) Naval Audit Service		-92
5) Naval Data Automation Command		-345
6) Public Affairs		-26
7) INSURV, Legal & Admin.		-246
8) Civilian Personnel Management HQ		-521
9) Naval Military Personnel Command		-989
10) Military Manpower Management		-176
11) Civilian Personnel Management		-150
12) Special Program Support		-162
14) Maintenance of Real Property		-421
15) Base Operations		-1,038
7. FY 1988 Current Estimate		\$814,891

Budget Activity : 9 - Administration and Associated Activities (cont'd)

8. Pricing Adjustments

13,077

A. Annualization of FY 1988 Direct Pay Raise	(1,352)
1) Classified	1,294
2) Wage Board	51
3) Foreign National Direct Hire	7
B. FY 1989 Direct Pay Raise	(3,980)
1) Classified	3,908
2) Wage Board	55
3) Foreign National Direct Hire	17
C. Stock Fund	(-870)
1) Fuel	-770
2) Non-Fuel	-100
D. Industrial Fund Rates	(-1,335)
E. Foreign National Indirect Hire	(12)
F. Other Pricing Adjustments	(9,938)
1) Health Benefits	639
2) Other Purchases Inflation	5,925
3) SLJC Adjustment	2,207
4) Other	1,167

9. Functional Program Transfers

868

A. Transfers In	(2,353)
1) Intra-Appropriation	2,353
a) CNO Staff Offices (178)	
b) Navy Finance Activities (20)	
c) INSURV, Legal & Admin. (65)	
d) Naval Military Personnel Command (58)	
e) Base Operations (2,032)	
B. Transfers Out	(-1,485)
1) Intra-Appropriation	-1,485
a) CNO Staff Offices (-1,014)	
b) Navy Finance Activities (-67)	
c) INSURV, Legal & Admin. (-126)	
d) Naval Military Personnel Command (-232)	
e) Base Operations (-46)	

Budget Activity : 9 - Administration and Associated Activities (cont'd)

10. Program Increases

11,316

A.	Annualization of FY 1988 Increases	(4,468)
1)	Navy Finance Activities	620
2)	Naval Data Automation Command	80
3)	Navy Manpower Engineering Center	2,805
4)	Special Program Support	963
B.	One-Time FY 1989 Costs	(871)
1)	Public Affairs	13
2)	Naval Military Personnel Command	536
4)	Navy Family Allowance Activity	322
C.	Other Program Growth in FY 1989	(5,977)
1)	Navy Audit Service	501
2)	Public Affairs	2
3)	Naval Military Personnel Command	3,224
4)	Military Manpower Management	375
5)	Civilian Personnel Management	198
6)	Special Program Support	1,611
7)	Maintenance of Real Property	3
8)	Base Operations	63

11. Program Decreases

-21,838

A.	Annualization of FY 1988 Decreases	(-2,043)
1)	CNO Staff Offices	-243
2)	Navy Finance Activities	-582
3)	Naval Data Automation Command	-23
4)	INSURV, Legal & Admin.	-363
5)	Naval Military Personnel Command	-143
6)	Base Operations	-689

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B.	One-Time FY 1988 Costs	
1)	CNO Staff Offices	(-2,342)
2)	Public Affairs	-390
3)	INSURV, Legal & Admin.	-14
4)	Naval Military Personnel Command	-479
5)	Maintenance of Real Property	-1,097
6)	Base Operations	-93
		-269
C.	Other Program Decreases in FY 1989	(-17,453)
1)	SECNAV Staff Offices	-769
2)	CNO Staff Offices	-1,364
3)	Navy Finance Activities	-3,566
4)	Naval Audit Service	-467
5)	Naval Data Automation Command	-60
6)	Public Affairs	-26
7)	INSURV, Legal and Admin.	-2,594
8)	Civilian Manpower Management HQ	-303
9)	Naval Military Personnel Command	-3,896
10)	Navy Manpower Engineering Center	-32
11)	Navy Family Allowance Activity	-22
12)	Military Manpower Management	-193
13)	Civilian Personnel Management	-40
14)	Special Program Support	-3
15)	Maintenance of Real Property	-2,585
16)	Base Operations Support	-1,533

12. FY 1989 Amended Estimate \$818,314

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Under Secretary of the Navy and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the offices and boards which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities, shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to support the Armed Services Board of Contract Appeals, and costs of printing Congressional material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	FY 1989 Change	Amended Estimate	Change FY 88/89
Secretary of the Navy Staff Offices,	44,144	42,519	42,393	42,719	42,687	-152	42,535	-184
Total								

Activity Group: Secretary of the Navy Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$42,719
2. Pricing Adjustments		585
A. Annualization of FY 1988 Direct Pay Raise	(125)	
1) Classified	125	
B. FY 1989 Direct Pay Raise	(363)	
1) Classified	363	
C. Industrial Fund	(-325)	
D. Other Pricing Adjustments	(422)	
1) Health Benefits	55	
2) Other Purchases Inflation	352	
3) Other	15	
3. Program Decreases		-769
A. Other Program Decreases in FY 1989	(-769)	
1) Two fewer paid days for civilians	-181	
2) Reduction in the funds needed to finance software applications development for the Navy Headquarters Budget System, offset by the cost to continue hardware maintenance.	-573	
3) Reduction to reflect current estimate for Official Representation Funds.	-15	
4. FY 1989 Amended Estimate		\$42,535

Activity Group: Secretary of the Navy Staff Offices (cont'd)

III. Performance Criteria and Evaluation:

	FY 1987			FY 1988			FY 1989		
	MIL ES	CIV ES	(\$000)	MIL ES	CIV ES	(\$000)	MIL ES	CIV ES	(\$000)
Secretary of the Navy	26	25	995	24	29	1,141	24	29	1,160
Office of the Program Appraisal	12	5	264	10	6	377	10	6	384
Office of the General Counsel	2	32	2,003	2	34	2,143	2	34	2,178
Under Secretary of the Navy	5	9	536	4	6	492	4	6	501
Deputy Under Secretary of the Navy (Policy)	-	3	23	1	2	375	1	2	383
Assistant For Administration	3	95	4,717	13	97	4,840	11	97	4,133
Office of Information-Internal	14	10	481	15	9	400	15	9	686
Office of Legislative Affairs	34	18	820	28	17	711	28	17	725
Judge Advocate General	31	38	2,470	27	38	2,491	28	38	2,523
Auditor General of the Navy	1	1	98	1	1	85	1	1	88
Assistant Secretary of the Navy (Research, Engineering and Systems)	9	35	2,660	10	32	3,335	10	32	3,506
Assistant Secretary of the Navy (Financial Management)	8	5	3,930	7	2	182	6	2	195
Department of Navy Information Resources Management	-	-	-	9	18	3,584	9	18	3,656
Comptroller of the Navy	24	156	16,030	23	176	13,707	25	176	13,476
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	9	26	1,403	9	25	1,370	9	25	1,397
Assistant Secretary of the Navy (Shipbuilding and Logistics)	23	45	2,770	5	28	2,720	5	28	2,774
Inspector General of the Navy	-	-	-	32	-	-	32	-	-
Official Representation	-	-	972	-	-	1,276	-	-	1,308
General Administrative Expenses	-	-	3,972	-	-	3,490	-	-	3,462
TOTAL	201	503	44,144	220	520	42,719	220	520	42,535

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Activity Group: Secretary of the Navy Staff Offices (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>201</u>	<u>220</u>	<u>220</u>
Officer	153	162	162
Enlisted	48	58	58
B. <u>Civilian</u>	<u>503</u>	<u>520</u>	<u>520</u>
USDH	503	520	520

OSM,N
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Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of communications, reconnaissance and surveillance, readiness information, anti-submarine warfare, manpower, logistics, aviation, and research and development. The funds requested represent the cost of support and compensation for personnel assigned to the headquarters staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY1987	Budget Request	FY 1988	FY 1989	Change
		Appropriation	Current Estimate	Initial Estimate	FY 88/89
CNO Staff Offices,	38,809	42,824	38,537	42,372	-1,715
Total					

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$38,537
2. Pricing Adjustments	1,118
A. Annualization of FY 1988 Direct Pay Raise	(117)
1) Classified	117
B. FY 1989 Direct Pay Raise	(326)
1) Classified	326
C. Stock Fund	(11)
1) Non-Fuel	11
D. Industrial Fund	(-19)
E. Other Pricing Adjustments	(683)
1) Health Benefits	47
2) Other Purchases Inflation	501
3) Other	135
3. Functional Program Transfers	-836
A. Transfers In	(178)
1) Intra-Appropriation	178
a) Transfer of civilian personnel and function to the Naval Inspector General, from the Commander, Naval Medical Command (145).	
b) Transfer of one civilian from Commander in Chief, U.S. Pacific Fleet (CINCPACFLT), in exchange for a military billet (33).	
B. Transfers Out	(-1,014)
1) Intra-Appropriation	-1,014
a) Transfer of the Civilian Manpower Career Program to the Naval Military Personnel Command (-37).	
b) Transfer of Communications Tactical (COMTAC) publication distribution function from OPNAV to the Navy Tactical Support Activity (-977).	

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

-1,997

4. Program Decreases

(-243)

A. Annualization of FY 1988 Decreases

- 1) Annualization of the Departmental Headquarters Activities personnel reductions in accordance with Section 601 of the Goldwater-Nichols Reorganization Act (P.L. 99-433).

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- 2) Annualization of the personnel transfer from CNO Staff to form the Navy Office of Technology Transfer and Security Assistance (NAVOTTSa) in the SECNAV Claimancy

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(-390)

B. One-Time FY 1988 Costs

- 1) Decrease reflects the FY 1988 purchases of office furniture and equipment.
- 2) Decrease relating to the FY 1988 printing of the Standard Organization and Regulations of the U.S. Navy and the Unrestricted Line Officer's and Warrant Officer/LDO Career Planning Guides.

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-282

(-1,364)

C. Other Program Decreases in FY 1989

- 1) Two fewer paid days for civilians.
- 2) Decrease reflects a postponement in the OPNAV automation program.

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-1,187

\$36,822

5. FY 1989 Amended Estimate

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Activity Group: Chief of Naval Operations Staff Offices (cont'd)

III. Performance Criteria.

	FY 1987		FY 1988		FY 1989	
	MIL W/YRS	CIV W/YRS	O&M,N (\$000)	MIL W/YRS	CIV W/YRS	O&M,N (\$000)
Chief of Naval Operations	34	2	169	32	2	187
Vice Chief of Naval Operations	15	4	245	14	4	274
Asst. Vice Chief of Naval Operations	10	10	779	9	18	1,667
Chief of Chaplains	24	5	142	23	5	159
Chief of Naval Reserve	12			11		
Naval Inspector General	34	26	1,033	31	26	1,151
Naval Intelligence	29	9	557	26	11	718
Navy Program Planning	53	46	2,598	48	53	3,447
Naval Medicine	49	20	1,414	44	21	691
Command and Control	104	47	2,390	94	52	2,899
Naval Warfare	107	31	1,455	96	33	1,238
Research Development, Test and Evaluation	60	35	1,526	55	36	1,779
Oceanography	11	10	533	10	10	549
Manpower	148	50	6,365	135	49	6,432
Submarine Warfare	58	20	841	53	22	1,017
Surface Warfare	93	25	1,562	85	28	1,119
Logistics	67	72	6,392	61	70	6,609
Air Warfare	107	30	1,017	98	32	1,222
Plans, Policy and Operations	189	46	2,595	176	24	2,031
Sub-Total	1,204	488	31,613	1,101	496	33,189
Printing Requirements			2,301			2,428
General Support Funds such as						
Other Purchased Services,			4,895			2,920
Supplies and Equipment						
TOTAL	1,204	488	38,809	1,101	496	38,537
						3,602
						36,822

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1,171</u>	<u>1,030</u>	<u>1,030</u>
Officer	963	847	847
Enlisted	208	183	183
B. <u>Civilian</u>	<u>450</u>	<u>503</u>	<u>505</u>
USDH	450	503	505

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Finance Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Navy Finance Activities perform the following functions:

- o Centralized Military Pay and Allotment Systems - Design, develop and operate the active duty centralized military pay and allotment systems of the Navy and perform accrual accounting to provide periodic reports of obligations; disbursements and other related accounting; and financial and statistical data.
- o Inactive Military Pay - Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay; Naval Reserve Officer Training Corps; Armed Forces Health Scholarship; and other reserve pay systems.
- o Personnel Support Activity - Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.
- o Accounting Transactions - IDA Operations - Perform authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode, submit accounting reports, and review accuracy of appropriation and cost accounting data.
- o Fiscal Operations - Prepare check and cash payments for military and civilian payrolls, issue savings bonds, receive and account for miscellaneous cash collections, and prepare various reports of financial transactions for recording on the Navy's central books of accounts.
- o Accounting Policy and Systems - Formulate and prescribe policies, principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

Activity Group: Navy Finance Activities (cont'd)

- o Financial Management Improvement - Centrally plan, program, design and execute improvements to the Navy's financial management systems under the direction of the Comptroller of the Navy.
- o Standard Financial Systems - Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provide for equipment and services acquisition; perform contract management; and conduct functional and economic analyses.
- o Administration - Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation function.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988		FY 1989		
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate
		FY 1987				
Navy Finance Activities,						
Total		106,680	115,080	106,109	103,146	115,530
					-13,731	101,799
						-1,347

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$103,146
2. Pricing Adjustments		2,228
A. Annualization of FY 1988 Direct Pay Raise		
1) Classified	(266)	
B. FY 1989 Direct Pay Raise	266	
1) Classified	(913)	
C. Stock Fund	913	
1) Non-Fuel	(-28)	
D. Industrial Fund Rates	-28	
E. Other Pricing Adjustments	(-340)	
1) Health Benefits	(1,417)	
2) Other Purchases Inflation	158	
3) Other	1,109	
	150	
3. Functional Program Transfers		-47
A. Transfers In	(20)	
1) Intra-Appropriation	20	
a) Transfer of 1 civilian position in support of authorization accounting function for the Naval Medical Command Northeast Region.		
B. Transfers Out	(-67)	
1) Intra-Appropriation	-67	
a) Transfer of 1 civilian position to Naval Education and Training Program Management Support Activity in support of authorization accounting function (-24).		
b) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund (-43).		

Activity Group: Navy Finance Activities (cont'd)

620

4. Program Increases

(620)

A. Annualization of FY 1988 Increases

- 1) Integrated disbursing and Accounting Financial Information Processing System (IDAFIPS) will integrate disbursing and accounting functions and improve the timeliness and accuracy of financial information for Navy managers. The increase is for the annualization of data centers' operating costs for ADP equipment maintenance, supplies and other costs.

-4,148

5. Program Decreases

(-582)

A. Annualization of FY 1988 Decreases

- 1) Fever civilian positions associated with the Uniform Microcomputer Disbursing System (UMIDS).
- 2) Annualization of projected end strength savings resulting from scheduled efficiency reviews.

-32

-550

(-3,566)

-456

-264

-199

-516

-1,355

-650

-126

- B. Other Program Decreases in FY 1989
 - 1) Two fever paid days for civilians
 - 2) Reduction in equipment, training and interim support requirements associated with (IDAFIPS).
 - 3) Decrease in contractual effort for Automated Teller Machines (ATM).
 - 4) Decrease in civilian personnel support and travel associated with the Navy Standard Civilian Payroll System (NAVSCIPS).
 - 5) Reduction in contractual support for major project initiatives related to Cash Accountability Reporting Enhancements (CARE).
 - 6) Reduction in contractual effort for the Personnel and Pay Systems (PERSPAY) Consolidated Computer Center Program.
 - 7) Decrease in miscellaneous contracts for office equipment repairs and various services requirements.

\$101,799

6. FY 1989 Amended Estimate

O&M,N
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Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inactive Military Pay:</u>			
- Retired/Annuitant Accounts Workload (000's)	426	434	442
- Naval Reserve Payment Workload (000's)	1,438	1,556	1,592
<u>Active Military Pay:</u>			
- Central Site Accounts Maintained Workload (000's)	604	611	622
- Field Accounts Maintained Workload (000's)	2	2	2
<u>Travel/Public Vouchers Processed (Workload)</u> <u>(000's)</u>	27	28	30
<u>Accounting Transactions</u>			
- Integrated Disbursing and Accounting Operations Workload (000's)	822	971	971
<u>Fiscal Transactions Workload (000's)</u>	1,633	1,771	1,930
<u>Civilian Payroll Actions Workload (000's)</u>	297	354	354

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	<u>155</u>	<u>156</u>	<u>152</u>
Enlisted	38	37	36
	117	119	116
B. <u>Civilian</u>	<u>2,064</u>	<u>2,082</u>	<u>2,023</u>
USDH	2,064	2,082	2,023

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Audit Service
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Audit Service is responsible for conducting internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with applicable laws and directives. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures Act of 1950.

The Naval Audit Service continues to redirected its audit effort in the FY 1988 DON Audit Plan toward program-result auditing. This is in response to peer review recommendations by Arthur Anderson & Company and the DOD Inspector General. In order to support these recommendations, the Naval Audit Service must perform travel-intensive audits and requires microcomputers to support the larger number of complex, program-result oriented audits.

Audits are classified into five broad categories:

- o Multi-location Audits - assess regional or Service-wide problems, performance trends, and accomplishments using data collected on programs or problems at two or more activities. Expanded emphasis is being placed in this category to respond to the needs of Navy management by applying resources against those audit categories which have the potential for generating the greatest savings and efficiencies.
- o Special Purpose - review commercial activity initiatives, nonappropriated fund activities, and perform assist and request audits for various Navy commands and other government agencies.
- o ADP Systems - evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and assess the efficiency and economy of system operations or developmental efforts.

Activity Group: Naval Audit Service (cont'd)

- o Weapons Systems - determine the effectiveness of the management and control of major weapons procurement projects and ensure compliance with requirements and regulations relating to contractual procurement.
- o Research and Follow-up - review past audit recommendations and conduct research for use in building the DON Audit Plan for the following fiscal year.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987		FY 1988		FY 1989		Change FY 88/89
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	
Naval Audit Service, Total	26,458	29,285	28,003	27,595	29,933	28,433	838

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate \$27,595

2. Pricing Adjustments 804

- A. Annualization of FY 1988 Direct Pay Raise (131)
 - 1) Classified 131
- B. FY 1989 Direct Pay Raise (382)
 - 1) Classified 382
- C. Other Pricing Adjustments (291)
 - 1) Health Benefits 62
 - 2) Other Purchases Inflation 38
 - 3) Other 191

Activity Group: Naval Audit Service (cont'd)

3. Program Increases	501
A. Other Program Increases	(501)
1) Additional workyears required to respond to the suggestions and criticisms offered by GAO, DODIG, and congressional committees to improve the effectiveness of NAVAUDSVC.	501
4. Program Decreases	-467
A. Other Program Decreases	(-467)
1) Two fewer paid days for civilians	-183
2) Travel required to execute the FY 1989 DON Internal Audit Plan will be reduced by 15%.	-284
5. FY 1989 Amended Estimate	\$28,433

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria.

	FY 1987		FY 1988		FY 1989	
	WKYRS	(\$000)	WKYRS	(\$000)	WKYRS	(\$000)
Multi-Location	333	14,659	350	15,513	353	16,006
ADP Systems Development and Application	47	2,056	72	3,250	68	3,265
Weapons Systems Project Management	47	2,065	18	966	26	1,588
Special Purpose	151	6,442	108	5,210	101	4,847
- Unique Periodic & Continuous Audits	(34)	(1,505)	(27)	(1,365)	(23)	(1,190)
- Commercial Activities	(68)	(3,101)	(38)	(2,043)	(38)	(1,955)
- Assistants to DON, NIS, DODIG, NIS	(36)	(1,623)	(30)	(1,568)	(27)	(1,473)
- Management Consulting	(13)	(213)	(13)	(234)	(13)	(229)
Research and Follow-Up	28	1,236	58	2,656	58	2,727
- Research	(21)	(919)	(35)	(1,598)	(35)	(1,606)
- Follow-Up	(7)	(317)	(23)	(1,058)	(23)	(1,121)
TOTAL	597	\$26,458	612	\$27,595	612	\$28,433

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
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End Strength (E/S)

A. Military

Officer

B. Civilian

USDH

28	29	29
28	29	29
566	594	594
566	594	594

O&H,N
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Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Data Automation Command
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission includes acting as activity group manager for the Navy industrial funded Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automation Data Processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official for the Chief of Naval Operations (CNO), and the Director, Information Systems Division in carrying out the Department of the Navy (DON) responsibilities for data automation which include formulating and implementing ADP policies and procedures.

To facilitate accomplishment of its missions, the NAVDAC staff is composed of the following directorates:

- o Systems Evaluation Policy Directorate - Provides in-depth support to the Director, NAVDAC, CNO, and the Senior ADP Policy Official for review and evaluation of Automated Information Systems Life Cycle management plans, and ADP equipment acquisition requests.
- o Data Communications Directorate - Provides control of ADP system software through the review and approval of requests for specific software and computer languages.
- o Software Directorate - Manages development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provides technical guidance in application software and supporting technology areas to all Navy ADP activities.
- o Computer Systems Operations Directorate - Provides technical direction for computer systems operations Navy-wide and develops policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

Activity Group: Naval Data Automation Command (cont'd)

- o Advanced Technology, Planning and Marketing - Develops DON information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.
- o Navy Directives Postal and Records Management - Manages the creation, utilization, maintenance and disposition of records throughout DON; develops, manages, administers and provides guidance for programs regarding modern technology of records management and Naval administration; and develops and implements official Navy mail management policies and programs.
- o Command Staff, Comptroller and Administration - Provides full range of managerial support for the command, including uniform administrative policies and procedures; correspondence control and routing, public information services, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget and preparation and submission of the ADP budget to the Secretary of Defense/OMB and the Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988		FY 1989		Change FY 88/89
	<u>Budget Request</u>	<u>Appropriation</u>	<u>Initial Request</u>	<u>Amended Estimate</u>	
Naval Data Automation Command	<u>8,693</u>	<u>9,139</u>	<u>9,057</u>	<u>9,001</u>	<u>8,788</u>
			<u>449</u>	<u>9,237</u>	<u>236</u>
Total	<u>8,693</u>	<u>9,139</u>	<u>9,057</u>	<u>9,001</u>	<u>8,788</u>
			<u>449</u>	<u>9,237</u>	<u>236</u>

Activity Group: Naval Data Automation Command (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$9,001
2. Pricing Adjustments		239
A. Annualization of FY 1988 Direct Pay Raise	(40)	
1) Classified	40	
B. FY 1989 Direct Pay Raise	(125)	
1) Classified	125	
C. Industrial Fund Rates	(-5)	
D. Other Pricing Adjustments	(79)	
1) Health Benefits	17	
2) Other Purchases Inflation	17	
3) Other	45	
3. Program Increases		80
A. Annualization of FY 1988 Increases	(80)	
1) Annualization of civilian personnel substitution at the Naval Data Automation Command.	80	
4. Program Decreases		-83
A. Annualization of FY 1988 Decreases	(-23)	
1) Decrease in civilian personnel compensation associated with the reduction of one computer specialist workyear.	-23	
B. Other Program Decreases in FY 1989	(-60)	
1) Two fewer paid days for civilians.	-60	
5. FY 1989 Amended Estimate		\$9,237

Activity Group: Naval Data Automation Command (cont'd)

III. Performance Criteria.

	FY 1987			FY 1988			FY 1989		
	MIL W/YRS	CIV W/YRS	O&MN (\$000)	MIL W/YRS	CIV W/YRS	O&MN (\$000)	MIL W/YRS	CIV W/YRS	O&MN (\$000)
System Evaluation, Policy	2	29	1,574	2	28	1,666	2	29	1,732
Data Communications Directorate	2	15	879	2	15	914	2	15	938
Software Directorate	4	18	1,055	4	18	1,079	5	18	1,105
Computer Systems Operations	2	30	1,582	2	30	1,626	2	30	1,670
Plans, Resources and Support Operations	1	13	703	1	12	744	1	12	760
Administration	13	45	1,756	14	44	1,762	16	44	1,796
EEO, Legal, IG, CA, etc.	4	12	616	4	12	652	4	12	668
Navy Directives Postal and Records Management	3	12	528	3	12	558	3	12	568
Total	31	174	8,693	32	171	9,001	35	172	9,237

Activity Group: Naval Data Automation Command (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>28</u>	<u>35</u>	<u>35</u>
	23	30	30
	5	5	5
	<u>176</u>	<u>176</u>	<u>176</u>
	176	176	176

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Public Affairs

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contracts with the public and the effect of these contracts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various public organizations, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and news-worthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers, and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Legislative and Executive Branch policy. The Overseas Community relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

II. Financial Summary (Dollars in Thousands).

	FY 1987	FY 1988		FY 1989		Change FY 88/89		
		Budget Request	Appropriation	Current Estimate	Amended Estimate			
Public Affairs, Total	2,501	3,018	2,961	2,922	3,070	-97	2,973	51

Public Affairs, Total	2,501	3,018	2,961	2,922	3,070	-97	2,973	51
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1. FY 1988 Current Estimate	\$2,922
2. Pricing Adjustments	76
A. Annualization of FY 1988 Direct Pay Raise	(7)
1) Classified	7
B. FY 1989 Direct Pay Raise	(22)
1) Classified	22
C. Stock Fund	(-5)
1) Non-Fuel	-5
D. Other Pricing Adjustments	(52)
1) Health Benefits	6
2) Other Purchases Inflation	37
3) Other	9
3. Program Increases	15

3. Program Increases

(13)

A. One-Time FY 1989 Costs
 1) Increase for the purchase of ADP equipment, concluding a two year effort to automate the Public Affairs Office at the U.S. Naval Academy.

B. Other Program Growth in FY 1989
 1) Essential supplies, materials and equipment support.

0&M,N
9-34

Activity Group: Public Affairs (cont'd)

4. Program Decreases		-40
A. One-Time FY 1988 Costs	(-14)	
1) Decrease reflects the FY 1988 purchase of mobile display equipment to prepare taped news reports for external media at the Naval Postgraduate School.	-3	
2) Decrease reflects the FY 1988 purchase of ADP equipment at the U.S. Naval Academy.	-11	
B. Other Program Decreases in FY 1989	(-26)	
1) Two fever paid days for civilians.	-10	
2) Cancellation of the Mobile Public Affairs Training Team.	-16	
5. FY 1989 Amended Estimate		\$2,973

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

Requests for Information	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Navy Releases	1,029,862	1,028,943	1,028,943
Home Town News Releases	65,374	65,909	65,909
Community Relations Events/Embarkations	1,691,400	1,721,700	1,721,700
Magazines Published and Distributed	11,014	11,047	11,047
	504,835	504,835	504,835

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	127	127	123
Enlisted	54	57	57
	73	70	66
B. <u>Civilian</u>			
	55	62	62
USDH	55	62	62

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: INSURV, Legal and Administrative Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OPNAV Support Activity, the Naval Legal Service Offices (NAVLEGSVOFF), field activities of the Judge Advocate General (JAG), the Office of Civilian Personnel Management (OCPM) field activities and the Navy Office of Technology Transfer and Security Assistance (NAVOTTSA).

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft that are considered to be worn beyond economic repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN promotes and monitors safety to reduce the incidence of accidents. Safety programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Safety Center administers a reporting system for collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; exchanges ideas and information on safety with Navy commands and other government and private agencies to help identify problem areas and correct deficiencies; produces, reviews and edits material for technical and other publications; conducts safety surveys and accident investigations to gather information which is used to recommend policy changes or formulation of new policy; and assists in development and administration of Navy-wide accident prevention programs.

The NAVHISTCEN provides a center for naval historical activities; operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. The center is organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The ex-USS Nautilus was established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSVOFF and detachments provide legal services and counsel in a given geographical area. Services include assigning judge advocates for any command legal matter including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. Operating costs of the 22 NAVLEGSVOFFs and 18 detachments are primarily civilian salaries and general administrative expenses.

JAG field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civilian law (i.e., international law, administrative law, admiralty civil litigation and claims). This activity group supports the administrative costs of civilian personnel, travel and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sentencing State Office for Italy, and the Naval Civil Law Support Activity.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. Programs provided for within this activity group include Employment Classification and Position Management, Equal Employment Opportunity, Labor and Employee Relations and Personnel Management Evaluation.

The Procurement Support Office provides staff support for the development of Navy acquisition policies and programs. In addition to performing reviews of contracts and processing Navy contracts, the staff is involved in promoting competition in procurement, providing support for acquisition streamlining initiatives, and implementing policies and directives for reliability, maintainability and quality for naval development and procurement.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

The NAVOTTTSA, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987	FY 1988			FY 1989		Change FY 88/89
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Estimate	
Board of Inspection and Survey	2,708	2,634	2,619	2,600	2,616	-51	-35
Naval Safety Center	10,726	10,259	9,232	9,157	9,637	-1,454	-974
Naval Historical Center	2,605	3,835	3,497	3,743	4,497	-852	-98
Historical Ships	1,192	1,338	1,337	1,335	1,370	-1	34
OPNAV Support Activity	18,920	19,940	18,718	18,448	19,500	-2,483	-1,431
Naval Legal Service Office	7,210	7,725	7,140	7,150	7,784	-767	-133
Judge Advocate General - Field	2,992	3,296	3,160	3,195	3,364	-104	65
Office of Civilian Personnel Management	8,263	8,187	7,862	7,748	8,695	-406	541
Procurement Support Office	2,135	10,475	10,072	10,007	10,637	-910	-280
Navy Office of Technology Transfer and Security Assistance	-	-	-	1,709	-	1,605	-104
Total	56,751	67,689	63,637	65,092	68,100	-5,423	-2,415

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$65,092
2. Pricing Adjustments		1,082
A. Annualization of FY 1988 Direct Pay Raise	(205)	
1) Classified	197	
2) Wage Board	1	
3) Foreign National Direct	7	
B. FY 1989 Direct Pay Raise	(588)	
1) Classified	570	
2) Wage Board	1	
3) Foreign National Direct	17	
C. Stock Fund	(-40)	
1) Non-Fuel	-40	
D. Industrial Fund Rates	(-366)	
E. FN Indirect	(12)	
F. Other Pricing Adjustments	(683)	
1) Health Benefits	64	
2) Other Purchases Inflation	421	
3) Other	198	
3. Functional Program Transfers	-61	
A. Transfers In	(65)	
1) Intra-Appropriation	65	
a) Transfer of a court reporter from CINCPACFLT to Naval Legal Service Office, San Diego (42).		
b) Transfer of one civilian from CINCPACFLT to Naval Legal Service Office, Bangor (23).		
B. Transfers Out	(-126)	
1) Intra-Appropriation	-126	
a) Transfer of Communications Tactical (CONTAC) Publication Distribution function from OPNAV Support Activity to Navy Tactical Support Activity.		

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

4. Program Decreases

-3,436

A. Annualization of FY 1988 Decreases	(-363)
1) Annualization of the decrease in personnel at Non-departmental Headquarters activities in accordance with Section 601 of the Goldwater-Nichols Reorganization Act (P.L. 99-433).	-264
2) Annualization of the personnel reduction at the Navy Safety Center.	-86
3) Decrease associated with the reduction of 1 civilian workyear for the Board of Inspection and Survey.	-13
B. One-Time FY 1988 Costs	(-479)
1) Reduction reflects the one-time equipment purchases at various activities.	-434
2) Cost of moving JAG Field Activities to Building 111.	-45
C. Other Program Decreases In FY 1989	(-2,594)
1) Two fever paid days for civilians.	-315
2) Decrease reflects postponement of the implementation of the Safety and Hazard Awareness Information Management System (SHAIMS).	-910
3) Reduction reflects savings realized through employment of the Navy Headquarters Programming System (NHPS) as a replacement system for other systems.	-799
4) Reduced level of personnel support required through automation.	-129
5) Printing reduction associated with the Defense Federal Acquisition Regulation (DFAR), Defense Acquisition Circulars (DAC), Federal Acquisition Regulation (FAR), Federal Acquisition Circulars (FAC), Navy Supplemental Acquisition Regulation (NSAR) and Navy Acquisition Circular (NAC).	-82
6) Submarine Safety Program decreases associated with reduction of backlog in HAWKIT revisions and completion of support effort needed to accommodate personnel in new facility.	-65

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Activity Group: INSURV, Legal and Administrative Activities (cont'd)

- 7) Cancellation of continued expansion of the Naval Historical Center. -224
- 8) Reduction reflects the completion of several "lease to own" contracts at the Board of Inspection and Survey. -45
- 9) Civilian personnel reduction at the Board of Inspection and Survey due to consolidation of functions. -25

\$62,677

5. FY 1989 President's Budget Request

III. Performance Criteria.

<u>Naval Legal Service Command</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of General Courts-Martial to Convening Authority	750	775	800
Number of Special Courts-Martial to Convening Authority	4,700	4,800	4,800
Number of Summary Courts-Martial	3,000	2,700	3,000
Number of JAG Manual Investigations	7,900	8,100	8,250
Number of Personnel Claims Completed	44,000	41,000	41,000
Number of Admiralty Claims Completed	600	600	600
Number of Other Claims Completed	11,000	10,500	10,000
Number of Art. 32 Investigations Completed	805	780	805
Number of Administrative Boards Completed	3,750	4,000	4,300
Number of Cases Reviewed in Physical Evaluation Boards	6,750	7,000	7,000
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	2,100	2,150	2,200
Number of Legal Assistance Clients Seen	210,000	200,000	200,000

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

Board of Inspection and Survey

	FY 1987	FY 1988	FY 1989
	Unit	Unit	Unit
	\$000	\$000	\$000
Number of Ship Inspections	225	214	211
Number of Trips	238	232	256
Other Administrative Support			
	1,392	1,312	1,323
	170	164	169
	1,146	1,124	1,073
	2,708	2,600	2,565

Historical Ships

USS CONSTITUTION
USS NAUTILUS

	FY 1987	FY 1988	FY 1989
	MIL E/S	MIL E/S	MIL E/S
	\$000	\$000	\$000
	50	50	50
	26	26	26
	838	936	967
	354	399	402
	1,192	1,335	1,369

Naval Historical Center

Navy Memorial Museum
Navy Departmental Library
Operational Archival Branch
Curator Branch
Historical Research
Ships History Branch

	FY 1987	FY 1988	FY 1989
	(\$000)	(\$000)	(\$000)
	617	757	734
	358	469	456
	440	423	410
	324	539	522
	505	1,193	1,172
	361	362	351
TOTAL	2,605	3,743	3,645

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
AVIATION SAFETY			
Number of Aircraft Mishap Investigations	48	48	48
Number of Safety Presentations/Meetings/ Conferences	160	160	160
Number of Maintenance Malpractice Presentations	45	45	45
(Personnel in Attendance)	18,000	15,000	18,000
Number of Aviation Safety Surveys*	98	95	95
Aircrew Safety Training and Awareness Project	5	4	4
Flight and Hangar Deck Safety Project	6	3	3
Number of System Safety Presentations	11	11	11
Number of System Safety Working Groups	7	7	7
Number of System Safety Surveys	4	4	4
Number of System Safety Lessons Learned Documentation	50	50	50
Number of <u>PRINTED</u> Safety Awareness Training Support Materials developed/ distributed	8/1000	8/1000	8/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/ distributed	4/500	4/500	4/500

(*Includes surveys out of CONUS)

<u>FY 1989</u>	190	35	60	45	30	120,000	0	5	5	6	50	8/1000	3/400
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Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>SURFACE SHIP SAFETY</u>			
Number of Ship Safety Surveys	140	125	125
Number of Personnel Attending Safety Workshops	2,700	2,700	2,700
Number of Published Articles/Recommendations concerning Safety Awareness Reviews	310	270	270
Number of System Safety Presentations	7	7	7
Number of System Safety Working Groups	1	1	1
Number of System Safety Surveys	7	7	7
Number of System Safety Lessons Learned Documentation	50	45	45
Number of <u>PRINTED</u> Safety Awareness Training Support Materials developed/distributed	8/1000	6/1000	6/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/distributed	5/600	4/600	4/600

OCCUPATIONAL SAFETY HEALTH SUPPORT

Number of Shore Safety Assists Visits	78	84	84
Number of Motor Vehicle Safety Instructors Trained	400	375	375
Number of Military/Civilian Personnel Attending Safety Presentations	4,695	6,250	6,250
Number of System Safety Presentations	10	10	10
Number of System Safety Working Groups	0	0	0
Number of System Safety Surveys	2	2	2
Number of System Safety Lessons Learned Documentation	45	45	45
Number of <u>PRINTED</u> Safety Awareness Training Support Materials developed/distributed	8/1000	8/1000	8/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/distributed	3/300	3/300	3/300

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Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Judge Advocate General</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Navy-Marine Corps Appellate Review Activity (NAMARA)			
Court Military Review Cases	4,063	4,200	4,200
Appellate Defense Cases	4,066	4,320	4,320
Appellate Government Cases	3,928	4,000	4,000
B. Navy-Marine Corps Trial Judiciary (TRIJUDIC)			
Court-Martial Trials	8,565	9,051	9,275
C. U.S. Sending State Office for Italy (USSSO Italy)			
Criminal Jurisdiction Cases	275	300	300
Claims Cases	1,400	1,400	1,400
Labor Lawsuit Cases	1,333	900	800
Translations/Responses	1,350	1,350	1,350
Legal Advice	708	680	680
D. Naval Civil Law Support Activity (NAVCIVLAWSUPPACT)			
Int'l Law Cases/Advice	26,203	26,565	26,685
Admiralty Cases/Advice	5,904	6,347	6,823
Civil Affairs Cases/Advice	20,474	18,646	19,205
Admin Law Cases/Advice	5,287	5,300	5,300
Litigation Cases/Advice	23,536	24,287	25,497
Claims Cases/Advice	33,811	30,090	31,250

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

OPNAVSUPPORT Activity	FY1987 Work Year		FY1988 Work Year		FY 1989 Work Year	
	MIL	CIV (\$000)	MIL	CIV (\$000)	MIL	CIV (\$000)
General Support funds such as other purchased services, supplies, printing and equipment		1,874		1,317		1,312
ADP Support - payments to the Navy Regional Data Automation Command, Washington, DC		8,964		8,854		7,701
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	40		36		30	
Clerical and administrative support for the Office of Manpower in manpower, personnel and training matters	122	79 2,352	93	90 2,692	78	82 2,534
Administrative support for information systems, policy/program coordination and systems review (Office of Command and Control)	4	10 491	4	9 275	3	7 240

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

OPNAV SUPPORT Activity (cont'd)

	FY1987		FY1988		FY 1989	
	Work Year		Work Year		Work Year	
	MIL	CIV (\$000)	MIL	CIV (\$000)	MIL	CIV (\$000)
Administrative and logistic support services for the CNO staff offices and the OPNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, financial and manpower management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations)	39	111 4,527	33	132 4,721	28	129 4,649
Operational data and staff assistance on aeronautical matters in support of the Office of Air Warfare		16 712		16 589		15 581
	18		18		18	
CNO/SECNAV Mess	223	216 18,920	184	247 18,448	154	233 17,017
Totals						

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

Office of Civilian Personnel Management -

<u>Field</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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A. Employment Classification and Position Management

Job Grading Appeals	180	167	167
Pay Studies Conducted	4	4	5
Activity Inquiries	1,800	1,674	2,176
OPM Tasked Consistency Review	10	9	12
Augmentation Reviews (On-Site)	375	349	454
Classification Training	24	22	39

B. Labor and Employee Relations

Federal Labor Relations Authority/ Unfair Labor Practice (FLRA/ULP) Hearing attended	676	629	676
Merit Systems Protection Board (MSPB) Hearing attended	550	512	550
Employee Relations Activity Liaison (workyears)	6	6	6
Awards - Advice and guidance	1,300	1,209	1,300
Productivity Improvement Analysis		44	36
NAF Management Policy Seminars		12	12

C. Recruitment

Recruitment of scarce skills/shortage category interviews	4,800	4,464	5,803
Presidential Mgmt Intern Program (workyear)	1	1	1
Federal Junior Fellowship Program Coordination (workyear)	1	1	1
Civilian Exhibit Conventions Attended	12	11	14

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Activity Group: INSURV, Legal and Administrative Activities (cont'd)

Office of Civilian Personnel Management -
Field (cont'd)

FY 1989

FY 1988

FY 1987

D. Personnel Management Evaluation

PME Evaluations conducted	30	28	30
Special PME Reviews	35	33	35
PME Follow-up Action	30	29	30

E. Staffing

Compensation and Related Issues with Automated Data System	1	1	1
Staffing Inquiries	20,000	18,600	26,040

180-day Waivers on Employment for
Retired Military - Case
Determinations on Employment for
Retired Military

40 37 48

F. Legal Counsel

Legal Advice/Counsel (workyears)

3 3 3

Procurement Support Office

FY 1989

FY 1988

FY 1987

MIL	CIV
ES	ES \$000

MIL	CIV
ES	ES \$000

MIL	CIV
ES	ES \$000

PSO Resource Levels	1	39 2,135	21 150 10,007	12 150 9,727
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Activity Group: INSURV, Legal and Administrative Activities (cont'd)

Navy Office of Technology Transfer and
Security Assistance (NAVOTTSA)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Foreign Disclosure Actions			
Visit requests processed		14,000	14,000
Disclosure documents processed		5,000	5,500
Training disclosure reviews		400	400
Foreign training exchange reviews		740	750
Export License Transfers		5,000	5,200
Technology Assessment Policy Issue Reviews		3,360	3,360

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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A. Military

Officer
Enlisted

	<u>1,323</u>	<u>1,274</u>	<u>1,286</u>
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	804	797	792
	519	477	494

B. Civilian

USDH
FNDH
FNTH

	<u>962</u>	<u>1,191</u>	<u>1,204</u>
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	923	1,152	1,165
	32	32	32
	7	7	7

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group funds costs associated with the operation of the Civilian Personnel Management Headquarters (OCPM-HQ). OCPM-HQ is responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated fund civilian personnel (Civpers)/equal opportunity (EEO) policies and programs; executing and evaluating DON Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices in the performance of their missions. This activity group provides for the following programs and functions:

- o Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DON-wide program direction and guidance for the development and management of an effective EEO program.
- o Labor and Employee Relations - Develops policy, provides program direction and guidance on DON-wide matters pertaining to labor and employee relations and on the performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor relation and employee relation issues.
- o Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DON's personnel management. Includes planning and management of DON's on-site PME program and oversight and development of annual on-site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM regional offices.
- o Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs; develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations.

Activity Group: Civilian Manpower Management Headquarters (cont'd)

- o Management Information Systems - Provides program direction and defines requirements for the Naval Civilian Personnel Data System (NCPDS).
- o Other Functions - Other functions performed include support for management of the Senior Executive Service, Command Inspector General, legal counsel and assistance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1987</u>	<u>FY 1988</u>			<u>FY 1989</u>		<u>Change FY 88/89</u>
		<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	
Civilian Manpower Management HQ, Total	7,945	8,298	7,930	7,460	8,416	-1,091	7,325 -135

Activity Group: Civilian Manpower Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$7,460
2. Pricing Adjustments		168
A. Annualization of FY 1988 Direct Pay Raise		
1) Classified	(34)	
B. FY 1989 Direct Pay Raise	34	
1) Classified	(99)	
C. Stock Fund	99	
1) Non-Fuel	(4)	
D. Industrial Fund Rates	4	
E. Other Pricing Adjustments	(-3)	
1) Health Benefits	(34)	
2) Other Purchases Inflation	16	
3) Other	13	
	5	
3. Program Decreases		-303
A. Other Program Decreases in FY 1989		
1) Two fewer paid days for civilians	(-303)	
2) Abolishment of the Equal Employment Opportunity Department and distribution of its functions to the other departments.	-49	
3) Program reductions in the various departments resulting from efficiencies accomplished from manage to pay, increased utilization of lower grade employees and automation of routine office functions.	-30	
	-224	
4. FY 1989 Amended Estimate		\$7,325

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inspector General</u>			
Command Inspections/Internal Reviews	6	6	6
Follow-up Actions	125	125	125
Coordination/Tracking Navy IG/GAO Surveys	200	200	200
<u>Equal Employment Opportunity</u>			
Activity Inquiries	2,400	2,400	2,100
Congressional Inquiries	360	360	355
EEO Exhibit Programs	15	15	13
EEO Reports Prepared	50	50	44
Oversight for Major Policy Development	25	25	22
EEO Programs Liaison with National Organizations	10	10	9
DON Report Preparation	7	7	6
<u>Labor and Employee Relations</u>			
Policy Document Issuance	8	8	7
Merit System Protection Board cases monitored and reviewed	625	625	568
Unfair Labor Practice Cases tracked	1,633	1,633	1,533
Bargaining Unit contracts monitored	615	615	615
Beneficial Suggestion Program			
a. Cases forwarded to Non-DOD agencies	125	125	117
b. Cases referred to Navy for processing from Non-DOD agencies	35	35	33
Number of Honorary Award Recommendations received and processed	130	130	122
Information and Guidance Issuances	200	200	187
Ple-negotiations Contract Review	168	168	158
Efficiency Review Programs Guidance Issuances	16	16	15

Activity Group: Civilian Manpower Management Headquarters (cont'd)

FY 1987 FY 1988 FY 1989

Personnel Management Evaluation (PME)

PME Field Reports reviewed 60 60 56

Special reviews 30 30 28

Employment and Classification

Standard Classification Studies

Job Grading Appeal 5 5 4

Pay Study Cases Reviewed 150 150 131

Activity Inquiries 4 4 3

Congressional Inquiries 1,000 1,000 875

OPM Tasked Consistency Reviews 110 110 96

Augmentation Reviews (On-Site) 42 42 37

Classification Management Review Inspections 3 3 3

Classification Courses Developed 17 17 15

SHORTSTAMPS Document Review 5 5 4

Review and Oversight of Classification Standards 35 35 31

Review and Oversight of Classification Standards 27 27 24

Financial Management

Fiscal Reports

Funding Documents Issued 200 200 200

Financial Records Maintained 875 875 875

Budget Exhibits/Submissions 1,320 1,320 1,320

Internal Control Reviews 98 98 98

POM Issue Coordination 2 2 2

POM Issue Coordination 20 20 20

Administration

Directives Issued/Updated 30 30 26

Original/Revised Text Pages Generated by Word 70,000 70,000 61,250

Processing Equipment

Activity Group: Civilian Manpower Management Headquarters (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Staffing</u>			
Policy Issuance Development	15	15	11
Centralized Program Recruitment Interview/ Referral Actions			
a. Civilian Personnel Director	2,000	2,000	1,500
b. CP/EEO Interns	4,050	4,050	3,038
c. Deputy EEO	1,300	1,300	975
Selective Placement for National Advocacy Groups (W/Y)	1	1	1
Compensation and Related Issues (W/Y)	1	1	1
Personnel Automated Data System (PADS) Inquiries	482	482	362
General Staffing Inquiries-External	5,600	5,600	4,290
180-day waivers on Employment for Retired Military Personnel-Case Determinations	20	20	15
Congressional Correspondence Inquiries/Responses	342	342	257
<u>Legal</u>			
Garnishment Cases	300	300	300
Review of Defense Related Employment Forms	110	110	110
Review of Statements of Financial Interest	11	11	11
EEOC Administration Actions	185	185	185
FLRA Actions	27	27	27
Assigned Cases in Court Litigation	50	50	50
Review of Legislative Proposals	25	25	25
Review of Civilian Personnel Instructions or Guidance/Advice Memorandum	25	25	25
Legal Assistance Activities/Occurrences	2,600	2,600	2,600

Activity Group: Civilian Manpower Management Headquarters (cont'd)

<u>Work Force Information</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Major Statistical Information Reports	18	18	11
AD HOC Data Reports Produced	820	820	513
Data System Changes Submitted and Monitored	350	350	219
Civilian MPI, RD&S Projects Administered	9	9	6
<u>Policy</u>			
Organizational Goal Setting/Work Planning			
Actions	50	50	50
DON Representation/Intergovernmental Committees	16	16	16
Development of Program Instructions for DON and Civipers/EE0	50	50	50
Review of Legislative Change Proposals	100	100	100

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	1	3	3
Officer	1	3	3
B. <u>Civilian</u>	159	133	133
USDH	159	133	133

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Military Personnel Command
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of a detention center and absentee collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of the Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within the Naval Military Personnel Command (NAVMIIPERSCOM):

- o Management Information System (MIS) - Supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.
- o Data Resource Management (DRM) - Improves the quality of manpower, personnel and training (MPT) data; registers and standardizes data elements; and improves response to management's needs for information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MPTIS.
- o Source Data System (SDS) - Is being implemented to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and personnel functions by decreasing deficiencies in data reporting and information management. SDS will also provide timely and accurate reporting to Navy's central personnel systems under NAVMIIPERSCOM. SDS software will maintain synchronization between field and central data bases.

Activity Group: Naval Military Personnel Command (cont'd).

- o Navy Automated Civilian Management Information System (NACHIS) - Provides a central data base system designed to improve the accuracy and timeliness of civilian manpower information. The Program provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, including interfaces to federal agencies other than Navy. NACHIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal. NACHIS is comprised of three major portions: Naval headquarters systems; NACHIS I, which currently supports Civilian Personnel Offices (CPOs); and Navy Civilian Personnel Data System (NCPDS) which will replace NACHIS I and encompass all headquarters and field systems.
- o Decision Support System (DSS) - Provides manpower, personnel and training (MPT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NAMPS) provides alternative plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.
- o Real-Time Automated Personnel Identification Data System (RAPIDS) - Finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the Armed Services. Navy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed electrically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) to verify eligibility status of military medical care, exchange and commissary privileges.
- o Military Personnel Records System (MPRS) - Controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

Activity Group: Naval Military Personnel Command (cont'd).

- o Pay and Personnel Administrative Support System (PASS) - Provides Personnel Support Activities and Personnel Support Detachments with automated pay, personnel and transportation support world-wide. This Program utilizes interim word processing equipment pending implementation of the Source Data System (SDS). The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.
- o Navy Occupational Development and Analysis Center (NODAC) - Collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review; Navy Enlisted Occupational Classification System (NEOCS) Board.
- o Computerized Adaptive Testing (CAT) - Is a Department of Defense (DOD) Five-Service Selection and Classification Testing Program for non-prior service applicants to be implemented as replacement for the paper/pencil Armed Services Vocational Aptitude Battery (ASVAB) test. CAT is designed to improve the selection and job classification process of recruits for the Navy, Army, Air Force, Marine Corps and Coast Guard. CAT measures the applicant's aptitude/mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation for the CAT Program.
- o Officer and Enlisted Retention Programs - Provide retention team travel and per diem to overseas and Continental United States Fleet concentration areas to enhance personal contact between constituents and their detailers.
- o Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams - Provides travel and per diem for motivation teams to encourage Navy personnel to volunteer for these unique career programs, to enhance retention efforts and to publicize and explain reenlistment and program benefits.

Activity Group: Naval Military Personnel Command (cont'd).

- o Manpower Authorization Division - Manages military manpower allocations at the unit level by developing and maintaining military manpower authorization documents. This Division maintains balance between programmed manpower resources reflected in the Five Year Defense Plan (FYDP) and billets/positions contained in unit level manpower documentation; approves deviations from manpower, personnel and training (MPT) policy and from FYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.
- o Navy Appellate Leave Program - Was established to consolidate the tracking of individuals on appellate leave, reduce inaccuracies associated with the existing process and reduce cost of entitlement for medical and other benefits.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	FY 1987	Budget	Appro-	Current	Initial	Amended	
		Request	priation	Estimate	Estimate	Estimate	
Naval Military Personnel Command, Total	117,939	121,453	112,135	111,225	131,403	-18,839	1,339

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$111,225
2. Pricing Adjustments		2,889
A. Annualization of FY 1988 Direct Pay Raise		
1) Classified	(189)	
2) Wage Board	188	
B. FY 1989 Direct Pay Raise	1	
1) Classified	(553)	
2) Wage Board	546	
C. Stock Fund	7	
1) Non-Fuel	(3)	
D. Industrial Fund Rates	3	
E. Other Pricing Adjustments	(-422)	
1) Health Benefits	(2,566)	
2) Other Purchases Inflation	104	
3) Other	2,301	
	161	
3. Functional Program Transfers		-174
A. Transfers In	(58)	
1) Intra-Appropriation	58	
a) Appellate Leave - Functional transfer between CNET, CINCLANTFLT, CINCPACFLT and NMPC.		
B. Transfers Out	(-232)	
1) Intra-Appropriation	-232	
a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.		

Activity Group: Naval Military Personnel Command (cont'd).

4. Program Increases

3,760

A. One-Time FY 1989 Costs

(536)

- 1) Data Resource Management (DRM) - One-time cost for contractor support to assist in conversion of data elements and logical data structures for existing application systems which will interface with Integrated Military Personnel Data Base (IMPDB) and which require access to personnel data.

536

B. Other Program Growth in FY 1989

(3,224)

- 1) Management Information System (MIS) - Increase provides for the following:

1,139

- a) Additional software lease and maintenance costs associated with providing connectivity of additional user applications to the Naval Military Personnel Command (NAVMILPERSCOM) data center computers. Also, implementation of automated data processing programmer productivity tools in fourth generation language (98).
- b) Operation of six mainframe computer systems installed at NAVMILPERSCOM (124).
- c) Incorporation of several stand-alone systems into the Integrated Military Personnel Data Base (IMPDB) along with integration of the personnel and pay systems (707).
- d) Develop and implement the mandated Information Resources Management Program for the Chief of Naval Personnel Community (210).

Activity Group: Naval Military Personnel Command (cont'd).

829

2) Decision Support System (DSS) -
Increase support the following:

- a) Redesign of Advancement, Strength and Training Planning (ADSTAP) MPT computer models to work under fourth generation software, graphics and a data base management system. Twenty-two distinct operational ADSTAP models require redesign and documentation (200).
 - b) Additional contractor support for the Reserve Force Management Information System (RFMIS) to redesign all Reserve automated data processing models into one Life Cycle Management (LCM) information system (140).
 - c) Implementation of an Information Technology Center (ITC) for technical support of end-user computing and for development of end-use applications (200).
 - d) Additional contractor support for the Navy Headquarters Programming and Budgeting System (NHPS/BS) to implement the secure network, develop and implement the financial management data base and applications for the resource sponsor and claimancy functions (289).
- 3) Data Resource Management (DRM) - Increment provides contractor support in the area of data base design for the Integrated Military Personnel Data Base (IMPD8); thus, consolidating all automated records for military personnel. IMPD8 will provide a single authorization source for data relating to Navy officer and enlisted (active and inactive) personnel. IMPD8 is being designed to implement requirements of the Paperwork Reduction Act (Reform 83) and General Accounting Office reports mandating elimination of redundancies and inconsistencies in personnel.

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Activity Group: Naval Military Personnel Command (cont'd).

- 4) Real-Time Automated Personnel Identification Data System (RAPIDS) - Increase provides for development of personal computer (PC) software to access all DoD sites on their available equipment. This development is specifically designated for reserve, small, etc., activities that do not merit the purchase of work stations hardware, but still need the benefits of performing computerized updates. 643
- 5) The Pay and Personnel Administrative Support System (PASS) - Increase will support word processing system requirements, travel for quality assurance visits, conferences and the start-up of an audiovisual training program designed to educate/improve the quality of service provided by the Personnel Support Detachments. 236
- 6) Navy Occupational Development and Analysis Center (NODAC) - Increase provides support to maintain the Navy's enlisted and officer occupational data bases and conduct task analysis in support of manpower, personnel and training requirements determinations. 115
- 7) Office Automation - Increase required to purchase office automation equipment including upgrading spaces with more efficient work stations. Word processing equipment has surpassed its economically useful life and must be replaced with more efficient equipment capable of handling the increasing workload. 31
- 8) Command Travel - Recent Navy incidents such as those experienced by the USS Stark, have resulted in adverse publicity for the Navy because of the manner in which funeral honors and casualty assistance calls were handled. To alleviate the situation and produce a more informed Navy Casualty Program world-wide, NMPC has initiated a training program for casualty assistance officers and Navy personnel providing military funeral honors. To administer the training program and provide follow-up and assistance visits, travel and per diem is required. 21

5. Program Decreases

-5,136

A. Annualization of FY 1988 Decreases (-143)

- 1) Decrease reflects full workyear costs for civilian end strength associated with the completion of Navy Civilian Personnel Data System (NCPDS) base and headquarters level system deployment needed for NACHIS I maintenance programs. -138

- 2) Civilian Work Force Mix - Dollar savings associated with application of historic economic mix of full-time permanent and temporary employees. -5

B. One-Time FY 1988 Costs (-1,097)

- 1) Decrease reflects one-time procurement of microcomputer boards, tops, drop cables and bus interface units. -310
- 2) Decrease reflects one-time procurement of microcomputers. -787

C. Other Program Decreases In FY 1989 (-3,896)

- 1) Distribution Systems - Decrease is due to the implementation of the Officer Assignment Information System (OAIS), Enlisted Assignment Information System (EAIS) and Support Programs for Incentives, Retention and Training (SPIRIT) on minicomputers; thereby, requiring less development work to be contracted out. Also, decrease reflects competitive market trends toward less expensive hardware maintenance. -113

Activity Group: Naval Military Personnel Command (cont'd).

- 2) Navy Automated Civilian Management Information System (NACHIS) - Decrease for the following: -2,994
 - a) Contractor support for implementation of NCPDS. NCPDS base and HQ level systems development are planned to be completed by end FY 1988 (-712).
 - b) Maintenance of data point automated data processing equipment (ADPE) being discontinued since ADPE was replaced by C3 equipment; C3 user training (Capital Region and Hawaii) was completed in FY 1988 (-217).
 - c) Completion of NCPDS base level system data conversion and load support by the Department of Energy (-82).
 - d) NARDAC support for NACHIS I field software maintenance, HQ system ADPE time and NCPDS implementation (-1,983).
- 3) The Source Data System (SDS) - Decrement reflects delayed implementation of 11 geographically separated sites until FY 1990; resulting in reduced hardware maintenance. -258
- 4) Navy Manpower Planning Systems (NAMPS) - Decrease reflects reduction of contractor support in programming and development efforts. -7
- 5) Decrease reflects completion of the second phase of automated data processing and efficiency measures in administrative functions initiative that began in FY 1988. -122
- 6) Two fewer paid days for civilians. -285
- 7) Efficiency Reviews - Projected savings resulting from scheduled Efficiency Reviews. -117

6. FY 1989 President's Budget Request \$112,564

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria.

Management Information System (MIS)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Automated Information Systems (AISs) workload			
analysis projection tasks	8	8	9
Communication product			
evaluation tasks	30	30	30
Special projects/life cycle			
management technical assistance	25	27	28
Technical specifications for			
equipment/software acquisition	27	32	37
Number of automated programs			
maintained annually	8,240	8,500	8,500
Data processing service requests			
completed annually	2,890	3,130	3,560
Number of input transactions (000)	12,050	12,200	12,500
Number of error correction			
actions completed annually (000)	735	700	660
Life cycle management reviews			
conducted (quality assurance)	78	80	81
Statistical reports:			
Recurring	2,518	2,620	2,500
Ad hoc	1,300	1,430	1,150
Maintained	42	43	43
Publications	2	2	2
Number of applications converted	0	0	0
Number of computer tapes maintained (000)	22	34	36
Number of data communications plan prepared	18	16	16
Number of generalized software			
packages installed	24	18	16

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management Information System (MIS) (cont'd)</u>			
Number of generalized software packages maintained	99	84	60
Architecture plans produced	1	1	1
Architecture reviews		4	4
Communications network analysis and projections	3	3	3
Technical standards/guidelines issued	6	6	6
Responses to Freedom of Information/Privacy Information annually	400	450	450
Data processing services requests/preparation and tracking (customer support)	3,000	3,200	3,200
Daily processing schedules prepared	900	950	950
Change control actions	550	550	550
Technical studies conducted	10	10	10
Executive management reports produced	650	660	660
Program guidance and development of policy statements issued	15	15	15
Documentation updates (Technical)	60	60	60
Policy statements/develop-update	35	40	45
Bulletin system - develop, update and distributed	75	75	75
Audit and inspections by outside agencies	35	35	35
Compliance audits of Internal Controls Management	20	25	25
Security audits prepared	15	15	15
Management reports produced annually	900	915	915

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Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Management Information System (MIS) (cont'd)

Number of personnel records maintained (000):

Active Officer	75	75	75
Inactive Officer	227	227	227
Active Enlisted	495	500	500
Inactive Enlisted	504	504	504
Number of operational computer programs supported	8,040	8,424	8,424
Number of developmental computer programs supported	3,100	3,200	3,200
New utility programs developed	200	200	200
Computer user training courses held	20	20	20
Computer program data base access user errors/malfuctions analyzed	2,600	2,600	2,600
Operating system data base recoveries	175	175	175
Data/electronic mail transfers	57,500	58,100	58,100
- Pages transferred	1.5 Bil.	1.6 Bil.	1.6 Bil.
- Characters transferred	3	3	3
Mainframe computer supported	11	11	11
Minicomputers supported	47	47	47
Microcomputers supported	65,500	60,000	61,500
Mainframe jobs processed	95,000	97,000	99,000
Microcomputer jobs processed	470 Mil.	470 Mil.	470 Mil.
Reports printed (pages)	7,590	7,595	7,595
Application program complies	30	35	35
Data base reorganizations	12	14	14
Data base rewrite conversion			

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Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Data Resource Management (DRM)</u>			
MAPTIS subject data base designed	4	4	4
MAPTIS data problems researched and resolved	15	18	18
MAPTIS data elements standardized	30	30	30
MAPTIS data standards published	4	4	4
MAPTIS data standards normalized	250	200	200
MAPTIS data architecture completed	6	8	7
DOD Personnel data elements standardized	20	50	50

Source Data System (SDS)

Number of Personnel Support Activities (PSAs) served by SDS	12	17	17
Number of Personnel Support Detachments (PSDs) served by SDS	85	110	110
Number of records under SDS procedures	194,538	234,440	264,440
Number of minicomputers on-line in the network	26	37	37
Number of CRT/printers on-line in the network	1,510	2,099	2,121
Number of PSAs/PSDs personnel requiring training	2,052	1,627	0
Number of lines of application program code	308,584	409,720	470,529
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	3,918	4,253	4,450

Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Naval Automated Civilian Management
Information System (NACHIS)

Automated Information Systems (AISs) workload analysis and projection tasks	5	5	5
MAPTIS ADP/Communication production evaluation tasks	4	4	4
Special projects/life cycle management technical assistance	2	2	2
Technical specifications for equipment/software acquisition	10	10	10
Management reports produced annually	60	60	60
Number of automated programs maintained annually:			
NACHIS I Hdqtrs	420	375	0
NACHIS I Field	120	0	0
NCPDS Field	99	89	89
NCPDS Hdqtrs	0	0	0
OCPM Policy Support Center (PSC)	65	0	0
Data processing service requests completed annually:			
NACHIS I Hdqtrs	300	60	0
NACHIS I Field	50	25	0
NCPDS Field	300	0	0
NCPDS Hdqtrs	0	0	0
OCPM PSC	250	0	0
Number of input transactions (000):			
NACHIS Hdqtrs	2,400	2,400	0
NACHIS I Field	800	0	0
NCPDS Field	1,800	3,000	3,600
Number of personnel records maintained (000):			
NACHIS I Hdqtrs	350	350	0
NACHIS I Field	120	30	0
NCPDS Field	350	350	350
NCPDS Hdqtrs	0	0	0
OCPM PSC SES	435	0	0
OP-14 Demographics	350	0	0

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Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Decision Support Systems (DSS)

Perform automated economic analyses of issues and studies involving supply of military/civilian personnel	25	30	30
Perform automated economic analyses of policy changes, legislative proposals, budgetary impact and Congressional constraints placed on Navy Selected Reserve Bonus (SRB) Program (in terms of bonus yields/efficiency)	45	50	55
Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	10	12	15
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	130	125	125
Conduct economic analyses of "All Volunteer Force" issues and studies	10	10	12
Provide automated economic analysis of issues relating to officer/enlisted force plans and policy	35	35	35
Provide analyses related to disestablishment of selected (skill) ratings	1	1	1
Functional components within the Manpower, Personnel and Training Information System (MAPTIS) system maintained and supported	0	0	0
Number of functional users supported for Consolidated Data Center Remote input/output processing Center (NAVMILPERSCOM)	30	60	60

Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Decision Support Systems (DSS) (cont'd)

Automated Information Systems	24	24	24
(AISs) maintained and supported			
Affirmative Action Program Plan (AAPP) reports			
for all echelons and Naval activities			
with 200 or more civilians			
Major Supply-Demand Human Resource Policy	3,000	3,000	3,000
Analyses (Occupational Availability			
Projections, etc.)	4	4	4
Computer-Assisted Manpower Analysis System			
(CAMAS) special studies			
(trend analyses, special data bases, etc.)	65	70	75
Miscellaneous Human Resource analysis support			
efforts (litigation support,			
organization design studies, etc.)	8	8	8
Develop and maintain civilian decision support			
systems computer programs	50	50	50
Examine and comment on all legislative proposals			
having economic value	25	30	35
Perform cost/benefit analyses of ADP			
acquisition/leasing alternatives	12	14	16
Support model enhancement and currency for			
manpower models	35	40	45
Perform economic analyses of Military			
Retirement System changes	30	40	40
Perform economic analyses of military pay			
raise alternatives and targeting schemes	35	35	45
Economic analysis of military compensation			
policy impact	45	50	55
Support model enhancement and Automated			
Information System (AIS) development for			
a Bonus Management System(work months)	140	140	180

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Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Decision Support Systems (DSS) (cont'd)</u>			
Analysis of officer retention and community management issues	15	25	25
Number of microcomputer applications/programs maintained	38	38	38
Development and maintenance of Civilian Decision Support Systems Computer Programs (work months)	70	65	63
Navy Training Plans	40	40	40
Computer programs maintained for manpower support systems (programs and modules)	600	400	380
Manpower database maintained	40	42	37
Computer programs/database access user errors or malfunctions (work hours)	1,700	1,400	1,400
Number of microcomputers supported	248	350	450
Database reorganization or design (work months)	200	240	250
Implementation of Navy Headquarters Programming and Budgeting System (NHPS/NHBS) (work months)	6	144	144
DPSR preparation and tracking (work hours)	220	400	420
Security audits and accreditations prepared	200	220	270
IS realignment, analysis and refinements (work hours)	145	120	150
Life Cycle Management documentation and reviews (work hours)	1,250	1,300	600
Technical specifications for hardware/software acquisition (work hours)	600	400	480
Operational and developmental computer programs supported	144	163	174
Number of applications converted to CDC	14	12	7
Support for end-user computing (ITC) (work months)	0	0	36

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Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Navy Manpower Planning System (NAMPS)

Operate and maintain NAMPS programs	28	28	28
NAMPS development phases	18	18	18
Systems migration/conversion	3	2	1
Operate and maintain Structured Accession Planning - Enlisted (Strap-E) and Teleprocessing Services (TPS)	30	30	30
Support all phases of Total Force Manpower Management System (TFMMS) development (work-months)	420	440	510
Number of users provided support and assistance with access to manpower data (MANCLASS)	96	145	185

Distribution Systems (NMPC-47)

Average monthly number of enhancements and development projects to the Automated Information Systems managed	4	4	4
Special projects/life cycle management technical assistance	4	4	4
Technical specifications for equipment/software acquisition	1	1	1
Number of automated programs maintained annually	1,500	1,600	1,700
Data processing service requests completed annually	450	500	600
Average monthly number of Distribution Support Division users' requests	766	836	856
Life Cycle management reviews conducted	10	10	10
Program reviews	8	6	6
Management reports produced annually	850	950	1,050

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Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Distribution Systems (NNPC-47) (cont'd)</u>			
Number of personnel records maintained (000):			
Active Officer	80	80	80
Active Enlisted	500	600	600
Average number of monthly orders, modifications or cancellations processed	88,600	88,600	88,600
Number of operational computer programs supported	1,500	1,600	1,700
Number of developmental computer programs supported	600	400	300
Average monthly number of statutory/administrative selection boards convened	11	11	11

Real-Time Automated Personnel Identification Data System (RAPIDS)

Multiple RAPIDS work stations configuration	255	255	255
Single RAPIDS work stations	84	84	84
Terminal RAPIDS work stations	258	258	258
Modems	449	449	449
Leased Telecommunications Support	1,890	593	3,660

Navy Occupational Development and Analysis Center (NODAC)

Number of occupational surveys completed and scanned	49	60	72
cases surveyed/analyzed	27,300	27,300	27,300
Minor studies/reports completed	3	3	3
Major studies/reports completed	7	8	8

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Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Navy Occupational Development and Analysis
Center (NODAC) (cont'd)

Computer analysis/display packages provided	250	250	250
Occupational standards, updates completed	16	16	16
Navy Enlisted Classification Manual updates completed	4	4	4
Navy Officer Classification Manual updates completed	2	2	2
Occupational statistical reports completed	11	12	12
Major system changes reviewed	33	27	27
Minor system changes reviewed	1,210	1,215	1,215
Navy Training Plans reviewed	260	260	260

Military Personnel Records System (MPRS)

Fitness Reports Received	230,000	260,000	260,000
Update documents into system (daily)	40,000	42,000	42,000
New accession records (daily)	400	400	400
Duplicate fiche created (daily)	12,300	12,400	12,400
Records provided to Selection Boards (daily)	1,860	2,000	2,000
Tracking Missing Reports	200	210	210

Computerized Adaptive Testing (CAT)

Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance Processing Command	500	10,000	15,000
Applicant testing completed during first phase-in period of system at U.S. Military Entrance Processing Command	0	10	15

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Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Officer Retention Travel</u>			
Man trips	485	482	475
<u>Enlisted Retention Travel</u>			
Man trips	205	205	205
<u>Submarine Motivation Travel</u>			
Man trips	78	78	78
<u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>			
Man trips	42	42	42
<u>Family Support Center</u>			
Number of Family Service Center (FSCs) on-line	69	70	72
Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	4,200	4,300	4,500
Training Backlog	1,800	2,000	3,000
Number of mail-outs to FSCs, commands and related organizations	5,100	5,200	5,500
Number of persons receiving spouse employment assistance services	20,000	20,100	20,400

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Military Manpower Authorization</u>			
Process changes to civilian and military manpower authorizations (per year)	200,000	200,000	200,000
Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year)	300	300	300
Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)	3,000	3,000	3,000

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1,500</u>	<u>1,445</u>	<u>1,437</u>
Officer	504	535	534
Enlisted	996	910	903
B. <u>Civilian</u>	<u>1,129</u>	<u>1,201</u>	<u>1,182</u>
USDH	1,129	1,201	1,182

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Manpower Engineering Center
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Manpower Engineering Center (NAVMEC) is tasked to execute the Navy Manpower Engineering Program (NAVMEP) by developing manpower requirements including the Ship Manpower Document (SMD) and Squadron Manpower Document (SQMD). These documents identify manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community. NAVMEC also provides training for manpower requirements development and use; designs, develops, operates and maintains assigned databases and information systems; and integrates related manpower systems to ensure consistent data availability. NAVMEC is also responsible for the formulation of policies and procedures for the efficiency review (ER) program, although actual efficiency reviews will be conducted by claimant/field activities commencing in FY 1988.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987	FY 1988		FY 1989		Change FY 88/89		
		Budget Request	Appro- priation	Current Estimate	Initial Estimate		Amended Estimate	
								Change
Navy Manpower Engineering Center,	13,433	4,065	3,676	7,519	3,994	6,488	10,482	2,963
Total								

Activity Group: Navy Manpower Engineering Center (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$7,519
2. Pricing Adjustments		190
A. Annualization of FY 1988 Direct Pay Raise	(14)	
1) Classified	14	
B. FY 1989 Direct Pay Raise	(40)	
1) Classified	40	
C. Stock Fund	(1)	
1) Non-Fuel	1	
D. Other Pricing Adjustments	(35)	
1) Health Benefits	3	
2) Other Purchases Inflation	109	
3) Other	23	
3. Program Increases		2,805
A. Annualization of FY 1988 Increases	(2,805)	
1) Reflects annualized costs for increased NAVNEC program and staffing. NAVNEC's mission was revised to continue centralized fleet manpower requirements determination, maintenance and operation of Navy ADP manpower databases, plus provide claimants with technical assistance for shore manpower/ER studies.	2,805	
4. Program Decreases		-32
A. Other Program Decreases in FY 1989	(-32)	
1) Two fewer paid days for civilians	-32	
5. FY 1989 Amended Estimate		\$10,482

Activity Group: Navy Manpower Engineering Center (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operating System/Utility Program Updated/Installations	20	30	30
New Utility Programs Developed	5	5	5
Mainframe Computers Supported	4	2	2
Computer User Training Courses Held	15	-	-
Computer Programs/Data Base Access User Errors	4,056	3,072	3,072
Operating System/Data Base Recoveries	166	132	132
Data/Electronic Mail Transfers	30,000	30,000	30,000
Microcomputers Supported	230	206	206
Remote Dial-Up Terminal Users	170	150	150
Mainframe Jobs Processed	123,417	130,000	150,000
Microcomputer Jobs Processed	173,190	155,000	155,000
Application Program Compiles	5,000	9,500	9,500
Data Base Reorganizations	5	5	5
Data Base Rewrite/Conversion	1	5	5
Reports Printed (Pages)	9 Mil.	4 Mil.	4 Mil.
Squadron Manpower Documents (SQMD) Produced/Validated Per Year			
SQMD Surveys Per Year	351	400	400
Navy Training Plans (NTP)	38	44	51
Ship Manning Documents (SMD) Produced Per Year	133	160	180
SMD Limited Special Purpose Documents Per Year	77	88	95
SMD Facilities Maintenance and Own Unit Support (FM/OUS) Validation Studies	30	20	40
	24	18	24

Activity Group: Navy Manpower Engineering Center (cont'd)

Shore Manpower Document (SHMD)

- Percentage of Billets covered (all methodologies) 100 -
- Standards (Cumulative) 237 -
- Number of Standards 302,000 -
- Number of Billets covered by standards, cumulative Assessed on 518,000 shore billets
- Efficiency Review Studies (Cumulative) 130 -
- Number of Most Efficient Organizations (MEOs) 23,782 -
- Number of Billets Covered, Cumulative 1,550 1,550

Computer Programs Maintained for Manpower Support Systems 14 14

Manpower Data Bases Maintained

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)			
A. <u>Military</u>	176	109	109
Officer	31	17	17
Enlisted	145	92	92
B. <u>Civilian</u>	143	106	106
USDA	143	106	106

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Family Allowance Activity
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Family Allowance Activity (NAVFAMALVACT) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and Operation and Maintenance, Navy (O&M,N) cost systems which develop the Navy's estimated obligations for PCS moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; produce reports and other data; review voucher payments; and make necessary adjustments for the Training and Administration of the Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	Change	FY 88/89	Change
Navy Family Allowance Activity, Total	2,853	3,211	3,180	3,053	3,548	3,444	-104		391

O&M,N
9-87

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$3,053
2. Pricing Adjustments	91
A. Annualization of FY 1988 Direct Pay Raise	(15)
1) Classified	15
B. FY 1989 Direct Pay Raise	(43)
1) Classified	43
C. Other Pricing Adjustments	(33)
1) Health Benefits	9
2) Other Purchases Inflation	8
3) Other	16
3. Program Increases	322
A. One-Time FY 1989 Costs	(322)
1) Increase supports the conversion of 300 file cabinets to 1,400 open-shelf units. Equipment will enhance quality of work and provide overall efficiency. Color-coded tab system and refiling of over 600,000 case jackets into open-shelf units will eliminate misfile, occupy less floor space, facilitate retrieval and house additional files.	322
4. Program Decreases	-22
A. Other Program Decreases	(-22)
1) Two fewer paid days for civilians	-22
5. FY 1989 Amended Estimate	\$3,444

Activity Group: Navy Family Allowance Activity (cont'd)

III. <u>Performance Criteria and Evaluation:</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependency Cases Processed	237,008	205,000	205,000
Waiver Cases Processed	9,445	8,000	8,000
Legal Cases Processed	16,088	12,600	12,600
Permanent Change of Station (PCS) Travel Information Forms Processed	258,095	365,000	365,000
Travel Vouchers and Amendments Processed	211,123	150,000	150,000
Typing Actions Processed	100,733	88,600	88,600
Mail and File Actions Processed	359,274	388,000	386,000

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
B. <u>Civilian</u>	113	117	117
USDH	113	117	117

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Military Manpower Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMAC)

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy on all matters of policy, procedure and administration with regard to decorations and medals in the Department of the Navy to maintain and preserve the high standards and integrity of the Navy Awards System.

Activity Group: Military Manpower Management (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		Change FY 88/89
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Request	Amended Estimate
EPMAC	6,096	6,470	5,941	5,817	7,053	6,248
						-805
						431
Navy Personnel Evaluation Boards	4,143	4,220	4,043	3,982	4,240	3,974
						-266
						-8
Total	10,239	10,690	9,984	9,799	11,293	10,222
						-1,071
						423

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate

\$9,799

2. Pricing Adjustments

241

A. Annualization of FY 1988 Direct Pay Raise

1) Classified (34)

2) Wage Board 33

B. FY 1989 Direct Pay Raise 1

1) Classified (97)

2) Wage Board 96

C. Stock Fund 1

1) Non-Fuel (1)

D. Industrial Fund Rates 1

E. Other Pricing Adjustments (-14)

1) Health Benefits (123)

2) Other Purchases Inflation 20

3) Other 82

21

Activity Group: Military Manpower Management (cont'd)

3. Program Increases

375

A. Other Program Growth in FY 1989

(375)

- 1) EPHAC is a major distribution information processing and support site within the Manpower and Personnel Training Information System architecture. To accomplish EPHAC's goal of efficiently and effectively managing military personnel, state-of-the-art software and training is required.
- 2) Increase supports the Manning Control Authority for Reserve by developing a plan for automated data processing integration and synchronization of various manpower programs. This provides a Navy-wide inventory and provides the Fleet with manpower information to enable efficient evolution of manpower, enhancing the effectiveness and capability in personnel distribution management. In order to provide this capability, software enhancement and maintenance is required.

101

274

4. Program Decreases

-193

A. Other Program Decreases in FY 1989

(-193)

- 1) Two fewer paid days for civilians.
- 2) Reduction due to the completed purchase of additional automated data processing modules and supplies required to support full operation of the computer floor.
- 3) Reduction in programming assistance from the Naval Regional Data Automation Center (NARDAC) to convert and update the ADP systems for the Naval Discharge Review Board, the Naval Clemency and Parole Board, and the Disability Evaluation Board.

-51

-70

-72

5. FY 1989 Amended Estimate

\$10,222

O&M,N
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Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

EPHAC

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Personnel diary changes for regular/reserve officers and enlisted on active duty	1,289,320	950,000	900,000
Units visited to audit the movement and accounting for all officers, enlisted and student personnel	194	100	150
Manpower changes for officers and enlisted	1,482,884	1,152,472	1,111,711
Audit detailing actions and unit manning levels of enlisted personnel	489,331	512,985	537,834
Maintain personnel related computer programs	970	800	1,100
Process officer and enlisted daily diary exception	142,200	108,700	108,700
Rewrite and modify computer programs	2,600	3,000	3,300
Assignment and distribution of enlisted personnel	35,060	36,000	37,000
Review manning of all active duty enlisted billets in the Navy	508,497	533,922	560,618
Perform placement function for enlisted personnel assignments	193,564	202,472	211,711
Processing of active officer/enlisted Navy distribution programs on computer floor	115,000	150,000	165,000
Receive and send data tapes	3,000	3,600	4,000

O&M,N
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Activity Group: Military Manpower Management (cont'd)

EPMAC (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Maintain Magnetic Tape Library	5,000	6,000	7,000
ADP hardware/software product evaluation	250	190	300
Technical specification for hardware/ software acquisition	100	100	150
Number of software products maintained	130	110	135
Number of maintenance changes applied	10,000	11,000	11,000
Teleprocessing system application table changes	1,000	1,200	1,200
Technical assistance for operations	700	800	800
Number of customizations performed on software	200	160	200
Number of disk data sets analyzed and reorganized	100	120	150
Number of user sign-ons and passwords issued	800	900	900
Technical assistance for analysts/programmers	700	800	850
Number of machine failures diagnosed	150	150	150
Number of teleprocessing failures diagnosed	3,500	4,000	4,200
Number of business plan and budget issues developed	500	500	500
Convert non-data base information to data base information units	12,000	60,000	150,000

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9-94

Activity Group: Military Manpower Management (cont'd)

<u>Navy Personnel Evaluation Boards</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Physical Review Council cases	1,750	1,750	1,750
Regional Physical Evaluation Board hearings	1,750	1,750	1,750
Central Physical Evaluation Board reviews*	9,700	9,700	9,700
Central Physical Evaluation Board reviews**	2,800	2,800	2,800
Naval Discharge Review Board cases	3,000	3,000	3,000
Naval Clemency and Parole Board cases	6,000	6,000	6,000
Naval Physical Disability Review Board cases	300	300	300
Employee Appeals Review Board	260	260	260
Naval Complaints Review Board	3,000	3,000	3,000
Correction of Naval Records	10,500	10,500	10,500

*Active duty personnel

**Temporary Disability Retired List

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. Military	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	250	207	206
Officer	53	52	51
Enlisted	197	155	155
B. Civilian	<u>224</u>	<u>229</u>	<u>229</u>
USDH	224	229	229

O&M,N
9-96

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Personnel Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group administers and executes civilian personnel (CIVPERS)/Equal Employment Opportunity (EEO) programs within the Chief of Naval Operations (CNO) in support of policies and direction from higher authority; manages DON-wide programs as assigned and performs such functions and tasks as may be directed by higher authority. This activity group provides the following programs:

- o Equal Employment Opportunity (EEO) Program - Implements and manages a comprehensive EEO Program for the Chief of Naval Operations organization as established by higher authority; ensures that programs are executed and monitored consistent with EEO laws, policies and regulations; manages the formal investigations of all civilian discrimination complaints and represents the CNO on all matters related to civilian equal employment opportunity issues.
- o Discrimination Complaint Investigators - Provides for Discrimination Complaint Investigators to meet Office of Personnel Management (OPM) regulations which impose minimum requirements for appeals examiners in adverse action cases and establish a requirement for grievance examiners to be used in connection with investigating and resolving the grievances of employees. These examiners are located in Washington, DC; Philadelphia, PA; Norfolk, VA; Walnut Creek, CA and San Diego, CA.
- o Staffing and Training - Establishes policies and programs to ensure the hiring, promotion and training of a highly competent civilian work-force; executes and monitors special programs aimed at improving technical skills related to fleet readiness; sponsors developmental programs to maximize recruitment of professional expertise; and executed programs to ensure the highest quality of applicants for professional, technical and administrative positions, as well as positions overseas.
- o Classification - Manages the implementation of position classification and compensation programs within the CNO; monitors legislative initiatives on retirement and alternative pay systems and develops CNO policy for delegation of classification authority to line managers.

Activity Group: Civilian Personnel Management (cont'd)

- o Labor and Employee Relations - Responsible for managing the implementation of labor relations and employee relations programs within the CNO.
- o Naval Civilian Personnel Data System (NCPDS) Center, San Antonio, Texas - Provides on-site management and support to the NCPDS, which is the official support system to meet the Navy's requirement for timely, accurate and comprehensive civilian personnel information.
- o Other Functions - Other functions performed include: Internal Review, Internal Control, Security, the development and administration of the Navy Civilian Research, Development and Studies (RD&S) program and serves as civilian coordinator for the CNO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988		FY 1989		
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate
		FY 1987			Change	Change FY 88/89
Civilian Personnel Management, Total	6,396	5,808	5,570	5,436	6,098	5,740
					-358	304

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$5,436
2. Pricing Adjustments		146
A. Annualization of FY 1988 Direct Pay Raise		
1) Classified	(22)	
B. FY 1989 Direct Pay Raise	22	
1) Classified	(62)	
C. Stock Fund	62	
1) Non-Fuel	(1)	
D. Other Pricing Adjustments	1	
1) Health Benefits	(61)	
2) Other Purchases Inflation	5	
3) Other	39	
3. Program Increases	17	198
A. Other Program Growth	(198)	
1) Increase supports additional training for Naval Civilian Personnel Center (NAVCIVPERSCEN) managers to attend Executive Seminars Centers and Federal Executive Institute. Increase also supports training for development and implementation of the Alternative Personnel Management System Legislation (APMSL). APMSL personnel officers will train CNO personnel officers.		108
2) Increase supports a comprehensive suggestion manual for all Department of Defense (DOD) Administrators/coordinators. This manual will aid in setting up a computerized system and serve as a training text for new employees.		40
3) Increase supports the purchase of furniture, typewriters and desk top cathode-ray (CRT) terminals.		50

Activity Group: Civilian Personnel Management (cont'd)

4. Program Decreases -40

A. Other Program Decreases in FY 1989 (-40)

1) Two fewer paid days for civilians -31

2) Projected end strength and dollar savings resulting from scheduled efficiency review. -9

5. FY 1989 Amended Estimate \$5,740

III. Performance Criteria and Evaluation:

Labor and Employee Relations

Beneficial Suggestion Program Cases Forwarded to

Non-DOD Agencies

Cases referred to Navy for Processing from Non-DOD

Agencies

Activity Inquiries

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
35	35	35
8	8	8
4,500	6,000	7,000

Activity Group: Civilian Personnel Management (cont'd)

	FY 1987	FY 1988	FY 1989
<u>Navy Civilian Personnel Data System (NCPDS) Center, San Antonio, TX</u>			
NCPDS Sites on-line	110	150	150
Headquarters System Modification Memos Processed	150	800	800
Other Agency System Change Requests Processed	602	400	400
Navy Initiated System Change Requests Processed	175	300	300
Problem Sheets and Personnel System Exception Reports	50	100	100
Responses to Customer Telephone Inquiries	10,750	10,000	10,000
On-Site Customer Visits	45	40	40
Formal System Documentation Developed and Distributed for Field Use	-	-	-
PHE's Support using NCPDS	1	20	30
Headquarters Subsystems Implemented	3	6	5
Data Base Quality Check Reports	45	150	250
System Change Requests Tested	300	300	350
Formal System Documentation Developed and Distributed	32	40	40
NCPDS Course Development	2	-	-
Training Courses Delivered	3	-	-
Functional NCPDS Training Developed	2	-	-
<u>Equal Employment Opportunity (EEO)</u>			
Activity Command Inquiries	2,000	2,000	2,000
Congressional Inquiries	200	200	200
Examiner/Investigator Cases Reviewed	1,500	600	600
EEO Reports Prepared	50	50	50
Oversight for Major Policy Development	25	25	25
EEO Program Liaison with National Organizations	10	10	10
DON Report Preparations	7	7	7

Activity Group: Civilian Personnel Management (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Discrimination Complaints Investigators</u>			
Discrimination Complaints Processed	1,700	700	700
<u>Employment and Classification</u>			
Classification Studies	1	4	4
Compensation Studies	-	-	-
Activity Inquiries	500	600	600
Congressional Inquiries	50	60	60
Office of Personnel Management (OPM) Tasked Consistency Reviews	25	12	12
SHORSTAMPS Document Review	10	-	-
IG Participation	10	10	12
Classification Standards Reviewed from OPM/OCPM	4	-	-
Compensation Cases	50	35	35
Retirement/Pay/Benefits update	-	-	-
DCPP Coordination	12	12	12
Legislative Review/Comment	20	20	20
Briefings/Training	10	15	20
<u>Administration</u>			
Directives Issued/Updated	2	10	10
Security Clearance Issued	10	10	10
Security Clearance Updated	25	25	25
Documents Issued	1,000	1,100	1,500
Internal Control Reviews	3	5	5

Activity Group: Civilian Personnel Management (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management and Information Systems</u>			
CPO Sites Implemented	116	147	147
Headquarters/Support Sites Implemented	13	13	13
Number of Records Supported	302,600	350,000	350,000
<u>Staffing</u>			
Policy Insurance Development	6	6	6
CONUS Vacancy Listings Prepared	36	24	24
Overseas Biweekly Vacancy Listings Prepared	26	24	24
Employment Inquiries	2,600	2,600	2,600
Processing Kits Prepared	450	450	450
Personnel Automated Data System (PADS) Inquiries	100	100	100
General Staffing Inquiries, External	5,600	5,600	5,600
180-Day Waivers on Employment for Retired Military			
Personnel Case Determination	20	20	20
Congressional Correspondence Inquiries/Responses	520	520	520
<u>Legal</u>			
Review of Statement of Financial Interest (DD-1555)	5	5	5
EEOC Administration Actions	10	10	10
Review of SF-278	1	1	1
Grievance/Arbitration Actions	3	3	3
Special Counsel Actions	4	4	4
Court Cases	4	4	4
Legislative Proposals	20	20	20
Review of CNO Issuances	6	6	6
Legal Assistance Activities/Occurrence	25	25	25
MSPB Cases	1	1	1
Lectures	11	11	11

Activity Group: Civilian Personnel Management (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Work Force Information</u>			
Ad Hoc Reports Produced	10	20	20
Data Processing Requests Submitted and Monitored	10	20	20
Civilian MPT, RD&S Projects Administered	2	2	2

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	8	9	9
Enlisted	2	1	1
	6	8	8
B. <u>Civilian</u>			
	102	115	114
USDH	102	115	114

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Special Program Support
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

- o Employee Compensation Fund - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1989 request reflects actual costs for compensation and benefits incurred from 1 July 1986 through 30 June 1987.
- o Unemployment Compensation Fund - Provides resources to reimburse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria.
- o Postal Services Payments - Covers official mail costs derived from the United States Postal Service (USPS) Revenue, Pieces and Heights Sampling system. This activity group accommodates Navy-wide requirements satisfied by the USPS.
- o Vice Presidential Grounds - Program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient fields of view for security forces. Funding supports expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

Activity Group: Special Program Support (cont'd)

- o White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program - Provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year. The mission of Helicopter Squadron ONE, located at Quantico, Virginia is directed toward:
 - Providing helicopter transportation for the President and Vice President of the United States, members of the President's Cabinet and foreign dignitaries.
 - Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.
 - Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.
 - Furnishing aircraft, pilots and crews for administrative and logistical flights as directed by the Commanding General, MCDEC.
 - Providing local airborne search and rescue operations.
 - Maintaining and training flight crews to support the executive mission.
- o Congressional Travel - As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit Defense contractors, naval bases, shipyards and air rework facilities. In addition, members of Congress are invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are financed from this fund on an actual cost basis.

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987			FY 1988			FY 1989			Change
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	Change	Estimate	FY 88/89	
Employee Comp Fund	145,677	159,791	159,791	159,791	159,791	159,791	1,196	160,987	1,196	
Unemployment										
Compensation	12,899	13,377	13,377	13,390	13,805	13,805	0	13,805	415	
Postal Service										
Payments	51,471	50,972	50,972	50,972	50,972	50,972	0	50,972	0	
Vice President's										
Ground Support	167	175	174	174	181	179	-2	179	5	
White House/MCDEC										
Helicopter	9,566	8,192	8,052	8,409	8,593	8,656	63	8,656	247	
Congressional Travel	335	210	199	198	214	200	-14	200	2	
Total	220,115	232,717	232,565	232,934	233,556	234,799	1,243	234,799	1,865	

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$232,934
2. Pricing Adjustments		-706
A. Stock Fund		
1) Fuel	(-770)	
B. Other Pricing Adjustments	-770	
1) Other Purchases Inflation	(64)	
2) Other	59	
	5	
3. Program Increases		2,574
A. Annualization of FY 1988 Increases	(963)	
1) Annualization of funding required for the transition to the VH-60 aircraft, beginning in May 1988.	963	
B. Other Program Growth in FY 1989	(1,611)	
1) Increase to fund the Federal Employees Compensation Program.	1,196	
2) Additional funds required to support the Unemployment Compensation Program, based on current OSD/OMB estimates.	415	
4. Program Decreases		-3
A. Other Program Decreases	(-3)	
1) Reduction in congressional travel requirements.	-3	
5. FY 1989 Amended Estimate		\$234,799

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Payments

	FY 1987		FY 1988		FY 1989	
	Units (000)	\$000	Units (000)	\$000	Units (000)	\$000
First Class	70,265	19,834	68,799	19,193	68,799	19,193
Priority	2,607	10,786	2,529	10,699	2,529	10,699
Third Class	1,947	1,007	1,889	999	1,889	999
Fourth Class	1,715	4,312	1,664	4,277	1,664	4,277
Special Fourth Class Rate	145	155	140	153	140	153
Special Delivery Certified and Registered	547	1,141	531	1,132	531	1,132
APO/FPO First Class	3,958	1,742	3,927	1,728	3,927	1,728
Priority	511	1,843	496	1,820	496	1,820
Third Class	57	51	58	51	58	51
Fourth Class	716	1,836	716	1,836	716	1,836
International Surface and Airmail	442	663	442	663	442	663
Carrier Route Presort	-	1,631	-	1,646	-	1,646
Third Class Bulk Rate	-	2,642	-	2,756	-	2,756
Contractor Mailings and Controlled Circulation	-	3,309	-	3,499	-	3,499
Express Mail and Official Messenger	-	519	-	520	-	520
Total	82,910	\$51,471	81,191	\$50,972	81,191	\$50,972

O&M,N
9-109

Activity Group: Special Program Support (cont'd)

B. Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

C. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1987 through FY 1989:

Type Aircraft	FY 1987		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	0.5	389	\$1,069
CH-53D	5.0	1,749	2,696
CH-46E	7.0	2,308	2,965
UH-1N	2.0	606	521
VH-1N	6.0	1,207	245
VH-3D	11.0	3,689	665
	31.5	9,948	<u>\$8,161</u>
Temporary Additional Duty			1,405
			<u>\$9,566</u>
Type Aircraft	FY 1988		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	1.0	378	\$965
CH-53D	5.0	1,543	2,207
CH-46E	6.0	2,074	2,483
UH-1N	2.0	632	508
VH-1N	6.0	1,177	219
VH-3D	11.0	3,594	571
	31.0	9,398	<u>\$6,953</u>
Temporary Additional Duty			1,456
			<u>\$8,409</u>

O&N,N
9-110

Activity Group: Special Program Support (cont'd)

Type Aircraft	FY 1989		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	1.0	332	\$756
CH-53D	5.0	1,856	2,423
CH-46E	6.0	2,138	2,304
UH-1N	2.0	747	540
VH-1N	3.0	576	108
VH-3D	11.0	3,593	629
VH-60A	4.5	3,150	563
	<u>32.5</u>	<u>12,392</u>	<u>\$7,324</u>
Temporary Additional Duty			<u>1,332</u>
			<u>\$8,656</u>

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- Number of requests from the standing committees.
- Trip itinerary (destination and length of visits).
- Number of persons traveling.

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Maintenance of Real Property
Budget Activity: 9 - Administration and Associated Activities

1. Description of Operations Financed.

This program provides maintenance, repair and minor construction of buildings, structures, grounds and utility systems required for facilities located within the Naval District Washington as well as 44 activities located with other commands as tenants who reimburse the host commands for services received.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

Activity Group: Maintenance of Real Property (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		Change FY 88/89
	FY 1987	Budget Request	Appropriation	Initial Estimate	Amended Estimate	
Facilities Maintenance	13,078	12,517	11,884	12,394	10,571	-962
Major Repair Projects	12,888	4,847	2,288	2,776	1,059	-1,368
Minor Construction	2,035	1,629	766	1,354	521	18
Physical Security	46	-	-	-	-	-
Total	28,047	18,993	14,938	16,524	12,151	-2,312

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$14,463
2. Pricing Adjustments	363

A. Annualization of FY 1988 Direct Pay Raise	(25)
1) Classified	10
2) Wage Board	15
B. FY 1989 Direct Pay Raise	(32)
1) Classified	32
C. Stock Fund	(-16)
1) Non-Fuel	-16
D. Industrial Fund	(19)
E. Other Pricing Adjustments	(303)
1) Health Benefits	15
2) Other Purchases Inflation	283
3) Other	5

Activity Group: Maintenance of Real Property (cont'd)

3. Program Increases

3

A. Other Program Growth in FY 1989

(3)

- 1) Realignment of resources from NMPC Base Operations Support to MRP.

3

4. Program Decreases

-2,678

A. One-Time FY 1988 Costs

(-93)

- 1) Reduction for cost of repair and resurfacing roads at Bratenahl, Ohio.

-93

B. Other Program Decreases in FY 1989

(-2,585)

- 1) Two fewer paid days for civilians.
- 2) Projected savings resulting from scheduled efficiency reviews.
- 3) Continued decrease in the tempo of facilities special projects execution.
- 4) Savings resulting from contracting out certain Public Works functions.

-45

-205

-1,458

-877

5. FY 1989 Amended Estimate

\$12,151

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Backlog, Maint/Repair (\$000)	25,360	28,552	33,163
Total Buildings (KSF)	4,606	4,666	4,666

Activity Group: Maintenance of Real Property (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1</u>	<u>2</u>	<u>2</u>
Officer	1	2	2
B. <u>Civilian</u>	<u>190</u>	<u>186</u>	<u>142</u>
USDH	190	186	142

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides base support services and material for activities in the Naval District Washington (NDW) and 44 other activities which are tenants of other commands and must reimburse the host commands for services received. This activity group also finances payments to the General Services Administration for space occupied by the Navy.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o GSA Leasing - finances payments to the General Services Administration (GSA) for government owned/leased space occupied by the Department of the Navy.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriation fund support for shore based recreation activities.

Activity Group: Base Operations (cont'd)

- o Base Operations - Mission - Support for those base operations functions which are required in direct support of the mission of the base. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including services and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases, regardless of type of mission being performed, which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Navy activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Physical Security - provides personnel and resources to ensure physical security of Naval bases and stations.

Activity Group: Base Operations (cont'd)

1,986

3. Functional Program Transfers

(2,032)
2,032

A. Transfers In

- 1) Intra-Appropriation
 - a) Transfer of funds from various other commands, in accordance with current directives, into the Federal Building Fund for payment of occupied leased space (1,677).
 - b) Transfer of civilian personnel from NAVTELCOM and MSC to the Consolidated Civilian Personnel Office (CCPO), in support of civilian personnel services (198).
 - c) Transfer of civilian personnel from NAVTELCOM in order to staff the Communications Center in the Naval District, Washington (133).
 - d) Transfer functions of the Naval Education and Training Program Management Support Activity (NETPMSA) (24).

(-46)
-46

B. Transfers Out

- 1) Intra-Appropriation
 - a) Transfer of civilian personnel to the Naval Printing and Publishing Service Office (NPPSO) from CCPO, Washington because classifying services are no longer required (-46).

Activity Group: Base Operations (cont'd)
 4. Program Increases

63

A. Other Program Growth in FY 1989

- | | |
|---|------|
| 1) Increase required to support the full operation of Enlisted Personnel Management Center (EPMAC) computer floor. | (63) |
| 2) Increase required to support additional staffing for Navy Manpower Engineering Center (NAVMEC). | 4 |
| 3) Increase required to update communications equipment in heavy telephone traffic areas within the Naval Military Personnel Command (NMPC). These include providing headsets so hands will be free to research information; installation of telephone answering devices and expanding rotary telephone service. This equipment will enable NMPC to provide better service to the fleet by improving response time and accessibility. | 3 |

56

5. Program Decreases

-2,491

A. Annualization of FY 1988 Decreases

- | | |
|--|--------|
| 1) Decrease reflects savings associated with efficiency reviews conducted throughout NDW. | (-689) |
| 2) Savings resulting from reduced manning of shifts, associated with the renovated power supplies at the Washington Navy Yard. | -180 |
| 3) Personnel savings in Retail Supply Operations and Personnel Support functions through automation. | -110 |
| 4) Savings resulting from reduced firefighter levels due to improvements in fire prevention. | -28 |
| 5) Reduction reflects decreases in personnel at headquarters activities. | -26 |
| 6) Personnel savings for mail and messenger service associated with reduced number of routes. | -227 |
| 7) Reduction of civilian personnel required at Pay and Personnel Administrative Support System (PASS) offices. | -46 |
| 8) Reduced staffing in the Space Management Program. | -48 |
| | -24 |

O&M,N
 9-120

Activity Group: Base Operations (cont'd)

B. One-Time FY 1988 Costs.

(-269)

- 1) Completion of initial training of personnel on the SECNAV budgeting system. -12
- 2) Purchase of ADP systems furniture. -31
- 3) Purchase of extinguishers and fire protection apparatus to support additional spaces and personnel at the Washington Navy Yard. -163
- 4) Furniture purchased for renovated training spaces at the CCPQ. -36
- 5) Purchase of a new filing system for CCPQ. -27

C. Other Program Decreases in FY 1989

(-1,533)

- 1) Two fever paid days for civilians. -169
- 2) Decrease reflects savings identified through efficiency reviews in the Naval District, Washington. -368
- 3) Reduction in administrative personnel requirements through automation. -260
- 4) Fever CCPQ personnel required in classification areas. -64
- 5) Reflects efforts to reduce energy utilization by one to two percent through conservation and facility improvements. -30
- 6) Savings resulting from contracting out the Capitol Region Motor Pool. -566
- 7) Decrease results from a change in billing procedures at NMPC. The resources made available by this adjustment have been realigned to support Maintenance of Real Property (MRP). -3
- 8) Resources realigned to NAVNEC non-BOS to support operational travel and ADP commercial contract associated with SMD and SQMD programs. -73

6. FY 1989 Amended Estimate

\$137,111

O&M,N
9-121

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Base Operations</u>			
<u>Operation of Utilities (\$000)</u>			
	<u>122,639</u>	<u>133,990</u>	<u>137,111</u>
	<u>5,406</u>	<u>5,299</u>	<u>5,320</u>
Total Energy Consumed (MBTUs)	1,203,354	1,195,579	1,188,128
Total Non-energy Consumed (KGals)	63,203	60,042	59,891
<u>Base Communications (\$000)</u>			
Number of Instruments	9,583	8,891	9,439
Number of Mainlines	22,433	21,881	21,861
Daily Average Message Traffic	12,868	12,667	12,667
	1,876	1,876	1,876
<u>Payments to GSA (\$000)</u>			
Standard Level User Charge (\$000)	74,213	87,344	91,228
Leased Space (KSF)	74,213	87,344	91,228
	6,800	6,900	6,950
<u>Personnel Operations</u>	<u>2,669</u>	<u>1,644</u>	<u>1,675</u>
<u>Bachelor Housing (\$000)</u>			
Number of Officer Quarters	695	454	467
Number of Enlisted Quarters	43	43	43
	180	180	180
<u>Other Personnel Support (\$000)</u>			
Population Served, Total	580	576	577
(Military End Strength)	13,313	13,313	13,313
(Civilian End Strength)	(13,300)	(13,300)	(13,300)
	(13)	(13)	(13)
<u>Morale, Welfare & Recreation (\$000)</u>			
Population Served, Total	1,394	614	631
(Military End Strength)	450,000	450,000	450,000
(Civilian End Strength)	(13,300)	(13,300)	(13,300)
	(436,700)	(436,700)	(436,700)

Activity Group: Base Operations (cont'd)

<u>Base Operations - Mission (\$000)</u>			
Retail Supply Operations (\$000)	7,633	7,479	6,711
Line Items Carried (000)	2,499	2,607	2,535
Receipts (000)	9	9	9
Issues (000)	80	80	80
Maint of Installation Equipment (\$000)	225	225	225
Other Base Services (\$000)	29	30	31
Number of Motor Vehicles, Total	5,105	4,842	4,145
(Owned)	626	615	615
(Leased)	(476)	(476)	(476)
	(150)	(139)	(139)
<u>Ownership Operations (\$000)</u>	23,135	23,333	22,738
Other Engineering Support (\$000)	4,793	4,674	4,430
Administration (\$000)	15,866	16,226	15,831
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)
Physical Security (\$000)	2,476	2,433	2,477

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	856	832	828
Enlisted	72	63	62
	784	769	766
B. <u>Civilian</u>			
	903	903	704
USDH	903	903	704

OGM,N
9-123

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987			FY 1988			FY 1989		
	<u>Personnel E/S</u>			<u>Personnel E/S</u>			<u>Personnel E/S</u>		
	<u>Mil</u>	<u>Civ</u>	<u>O&M,N</u>	<u>Mil</u>	<u>Civ</u>	<u>O&M,N</u>	<u>Mil</u>	<u>Civ</u>	<u>O&M,N</u>
			<u>Funding</u>			<u>Funding</u>			<u>Funding</u>
<u>BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS</u>									

International Headquarters
and Agencies

0	0	3,335	0	0	3,788	0	0	3,754	3-10-2
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Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: Ten - Support to Other Nations

I. Description of Operations Financed.

The Support to Other Nations program provides resources for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attache Offices worldwide.

This activity group also supports the Technology Transfer Program. The goal of this program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide for review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

Title 10 legislative initiatives provide support to the unified commanders' conduct of cooperative programs with friendly nations for joint/combined exercises, payment of foreign defense personnel expenses in conjunction with conference/seminars, and humanitarian/civic assistance (H/CA). H/CA programs are conducted to accomplish meaningful projects that directly benefit the social and economic well being of the countries involved. H/CA programs significantly improve the image of the U.S., develop outstanding relationships between U.S. armed forces personnel and the indigenous populations and directly enhance U.S. regional interests by fostering peace and stability while improving socio-economic factors.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	Change FY 88/89
International Headquarters and Agencies, Total	3,335	3,919	3,783	3,788	4,047	-293
					3,754	-34

O&M,N
10-2

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 President's Budget Request		\$3,919
2. Congressional Adjustments		
A. Travel	(-115)	-131
B. Inflation	(-16)	
3. FY 1988 Current Estimate		\$3,788
4. Pricing Adjustments		124
A. Other Pricing Adjustments	(124)	
1) Other	124	
5. Program Decreases		-158
A. Other Program Decreases in FY 1989	(-158)	
1) Reduction in Technology Transfer issues reviewed.	-139	
2) Reduction in travel.	-19	
6. FY 1989 Amended Estimate		\$3,754

Activity Group: International Headquarters and Agencies (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. <u>Performance Criteria.</u>			
Latin American Cooperation	67	67	67
Program Activities Supported			
Medical Trips	120	122	122
Technology Transfer Program			
Export Issues Reviewed	4,204	4,000	3,900
Title 10 Initiatives (\$000)			
Joint/Combined Exercises	1,108	1,489	1,525
Payment of Foreign Defense	<u>547</u>	<u>608</u>	<u>624</u>
Personnel Expenses	363	208	223
Humanitarian/Civic Assistance	198	673	678

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987			FY 1988			FY 1989		
	Personnel E/S		O&MN	Personnel E/S		O&MN	Personnel E/S		O&MN
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Budget Activity 11: Special Operations Forces									
Ongoing Operational Activities	-	-	-	2,521	30	56,009	2,805	30	55,477
Training	-	-	-	223	4	1,327	219	4	1,333
Headquarters	-	-	-	87	7	4,921	91	4	5,656
Maintenance of Real Property	-	-	-	-	-	39	-	-	40
Base Operations	-	-	-	-	3	412	-	3	421
Total	-	-	-	2,831	44	62,708	3,115	47	62,927

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 11 Special Operations Forces (Summary)

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Teams, and Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity XI was established in FY 1988 in accordance with Congressional direction. All programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11. All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

	FY 1987		FY 1988		FY 1989		Change FY 88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
Ongoing Operational Act	-	53,398	53,398	56,009	55,477	55,477	-532
Training	-	1,327	1,327	1,327	1,333	1,333	6
Headquarters	-	4,921	4,921	4,921	5,656	5,656	735
Maintenance of Real Property	-	39	39	39	40	40	1
Base Operations	-	412	412	412	421	421	9
TOTAL	-	60,097	60,097	62,708	62,827	62,927	219

B. Schedule of Increases and Decreases.

	Amount
1. FY 1988 President's Budget	\$60,297
2. Congressional Adjustments	0
3. FY 1988 Appropriated	60,297
4. Functional Program Transfers	2,411
A. Inter-Appropriation	(2,411)
1) Increase for SEAL operations	1,811
2) One-Time equipment purchases	600
5. FY 1988 Current Estimate	62,708
6. Pricing Adjustments	251
A. Annualization of FY 1988 Pay Raise	(1)
1) Classified	1
B. FY 1989 Direct Pay Raise	(24)
1) Classified	24
C. Stock Fund	(-1,235)
1) Non-Fuel	-1,235
D. Industrial Fund Rates	(328)
E. Other Pricing Adjustment	1,133

Budget Activity: 11 (continued)

7. Program Increases		2,041
A. Ongoing Operational Activities	1,484	
B. Headquarters	557	
8. Program Decreases		-2,073
A. Ongoing Operational Activities	-2,073	
9. FY 1989 Amended Estimate		\$62,927

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Special Operations Forces
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in FY 1983 in accordance with Congressional direction. All the programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

	FY 1987	FY 1988		FY 1989		Change FY 88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
Ongoing Operational Act.	-	53,398	56,009	55,477	0	-532
Training	-	1,327	1,327	1,333	0	6
Headquarters	-	4,921	4,921	5,656	0	735
<u>TOTAL-Activity Groups</u>	-	59,646	62,257	62,366	0	209

Activity Group: Special Operations Forces (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1988 Current Estimate	\$62,257
2. Pricing Adjustments	241
A. Annualization of FY 1988 Pay Raise	(1)
1) Classified	1
B. FY 1989 Direct Pay Raise	(24)
1) Classified	24
C. Stock Fund	(-1,234)
1) Non-Fuel	-1,234
D. Industrial Fund Rates	(322)
E. Other Pricing	(1,128)
3. Program Increases	2,041
A. Other Program Growth	(2,041)
1) Funds are for scheduled growth in personnel, supplies, equipment, travel and contract support to meet expanding JCS directed mission expectations.	557
2) Increase in the overhaul efforts of the Swimmer Delivery Vehicles.	563
3) Increase in the cyclic maintenance and overhaul requirements of combatant and service craft.	680
4) Increase in fuel required due to an increase service craft inventories and deployments.	241

Activity Group: Special Operations Forces (cont'd)

4. Program Decreases -2,073

A. Other Program Decreases (-2,073)

1) Decrease in maintenance support for certification efforts for Special Warfare Equipment. -206

2) Decrease in spare parts purchased due to inventories reaching prescribed levels. -1,867

5. FY 1989 Amended Estimate \$62,466

III. Performance Criteria.

A. Inventories

1. SEAL Teams	-	8	8
2. Special Boat Units	-	7	7
3. Swimmer Delivery Vehicles (SDV)	-	21	20
4. Service Craft/Boats	-	177	180
5. Dry Deck Shelters Overhauled/Maintained	-	3	3
6. Swimmer Delivery Vehicles Overhauled	-	5	7
7. SEAL Weapons Maintained	-	870	686
8. Special Warfare Maintenance Support (W/Y)	-	46	45

B. Special Operations Training (# of students)

1. Started - 3,694 3,822

Activity Group: Special Operations Forces (cont'd)

2. Completed	-	3,066	3,172
3. Average on Board	-	448	450

IV. Personnel Summary.

End Strength

A. Military

Officer
Enlisted

B. Civilian

USDH

	<u>FT 1987</u>	<u>FT 1988</u>	<u>FT 1989</u>
	-	2,831	3,115
	-	491	486
	-	2340	2629
	-	41	44
	-	41	44

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: II Special Operations Forces

I. Description of Operations Financed.

A. Maintenance and Repair of Class I and Class II Real Property. Charges which are considered appropriate for this activity group include maintenance and repair of all public works functions including buildings, structures, and grounds necessary for successful performance of the Naval Special Warfare Center, Coronado, CA.

B. Minor Construction. Expenses for the erection, installation or assembly of real property facilities; for the relocation of real property facilities; and for the installation of equipment which is made part of Naval Special Warfare Center facility. Specific undertakings financed with minor construction funds become necessary when existing facilities are not capable of satisfying habitability, operational, health, safety, morale, welfare, or energy needs. Also, projects for new facilities which have become necessary due to mission changes, criteria changes or regulatory considerations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1987	FY 1988		FY 1989		
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
				Change	Change	Change
Recurring Maintenance	-	-	14	14	0	0
Minor Construction	-	-	25	25	0	1
<u>TOTAL-Activity Group</u>	-	-	39	39	40	1

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		Amount
		\$39
2. Pricing Adjustments		
A. Other Pricing Adjustments	1	1
3. FY 1989 Amended Estimate		\$40

III. Performance Criteria.

A. Total Buildings (KSF)	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	-	41,280	41,280
IV. <u>Personnel Summary.</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

End Strength

A. Military

Officer
Enlisted

B. Civilian

USDH

There are no personnel assigned in
to this Activity Group.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Base Operations

Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

This program provides base operations support for the Naval Special Warfare Center, Coronado, CA. Shore based functions within this program include: Utility Operations; Personnel Operations; Other Personnel Support and Other Base Services; and Base Operations-Ownership (Administration and Automatic Data Processing).

Expenses financed by this program include civilian labor, fringe benefits, contractual services, materials and supplies associated with:

Procurement of utilities which are essential to the operation of Naval shore facilities, i.e., electrical energy, purchased steam and hot water, and other utilities.

Support of administrative transportation, motor pools, and rental of passenger-carrying motor vehicles.

Administrative functions related to financial resource management, office services, word processing services, and other miscellaneous administrative services and functions.

Automatic data processing (ADP) contractual services and supplies.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1987	FY 1988		FY 1989		Change FY 88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
Utilities	-	-	234	234	239	239
Personnel Operations	-	-	28	28	29	29
Base Operations-Ownership	-	-	55	55	57	57
Base Operations-Missions	-	-	95	95	96	96
TOTAL-Activity Group	-	-	412	412	421	421

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1988 Current Estimate	\$412
2. Pricing Adjustments	9
A. Stock Fund	
1) Non-Fuel	(-1)
B. Industrial Fund Rates	6
C. Other Pricing Adjustments	4
3. FY 1989 Amended Estimate	\$421

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Operations of Utilities			
Total Energy Consumed (MBTU's)	-	23,308	23,345
Total Non-Energy Consumed (000 Gal)	-	40,936	40,936

Activity Group: Base Operations (cont'd)

Personnel Operations				
Other Personnel Support (\$000)	-	0	28	
Population Served, Total	-	80	80	
(Military, E/S)	-	80	80	
(Civ/Dep, E/S)	-	0	0	
Base Operations, Mission				
Other Base Services (\$000)	-	95	96	
No. of Motor Vehicles, Total	-	31	31	
(Owned)	-	3	3	
(Leased)	-	28	28	
Ownership Operations				
Administration (\$000)	-	55	57	

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength			
A. <u>Military</u>	-	0	0
Officer	-	0	0
Enlisted	-	0	0
B. <u>Civilian</u>	-	3	3
USDH	-	3	3